

**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

GENERAL FUND	Page #	Appropriation	Departmental Revenue	Local Cost
AGRICULTURE/WEIGHTS AND MEASURES SUMMARY	451			
AGRICULTURE/WEIGHTS AND MEASURES	452	5,898,693	3,614,895	2,283,798
AIRPORTS SUMMARY	466			
AIRPORTS	467	2,880,410	2,880,410	-
ARCHITECTURE AND ENGINEERING	472	585,320	-	585,320
COUNTY MUSEUM SUMMARY	483			
COUNTY MUSEUM	484	3,910,853	1,946,500	1,964,353
FACILITIES MANAGEMENT SUMMARY	495			
ADMINISTRATION	496	15,472,272	6,900,616	8,571,656
UTILITIES	500	16,654,565	246,355	16,408,210
LAND USE SERVICES SUMMARY	509			
ADMINISTRATION	510	-	-	-
CURRENT PLANNING	512	3,253,190	3,253,190	-
ADVANCE PLANNING	515	3,641,886	2,287,138	1,354,748
BUILDING AND SAFETY	518	9,830,495	9,830,495	-
CODE ENFORCEMENT	521	3,663,993	528,000	3,135,993
FIRE HAZARD ABATEMENT PROGRAM	524	2,601,848	2,601,848	-
PUBLIC AND SUPPORT SVCS GROUP ADMIN SUMMARY	445			
PUBLIC AND SUPPORT SVCS GROUP ADMIN	447	1,656,319	-	1,656,319
PUBLIC WORKS DEPARTMENT SUMMARY	531			
SURVEYOR	532	4,432,992	4,233,482	199,510
REAL ESTATE SERVICES SUMMARY	578			
REAL ESTATE SERVICES	579	2,509,997	1,510,344	999,653
RENTS AND LEASES	582	109,290	109,290	-
REGISTRAR OF VOTERS	626	12,600,393	9,440,303	3,160,090
REGIONAL PARKS SUMMARY	586	7,727,001	6,168,000	1,559,001
TOTAL GENERAL FUND		<u>97,429,517</u>	<u>55,550,866</u>	<u>41,878,651</u>

SPECIAL REVENUE FUNDS	Page #	Appropriation	Departmental Revenue	Fund Balance
AGRICULTURE/WEIGHTS AND MEASURES:				
CALIFORNIA GRAZING	464	137,316	7,500	129,816
AIRPORTS:				
CHINO AIRPORT COMMERCIAL HANGAR FACILITY	470	868,582	703,332	165,250
COUNTY LIBRARY	476	15,477,205	15,104,515	372,690
LAND USE SERVICES:				
GENERAL PLAN UPDATE	527	475,083	-	475,083
HABITAT CONSERVATION PROGRAM	529	-	-	-



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SUMMARY**

<u>SPECIAL REVENUE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC WORKS DEPARTMENT:				
<u>SURVEYOR</u>				
SURVEY MONUMENT PRESERVATION	535	491,964	135,432	356,532
<u>TRANSPORTATION</u>				
ROAD OPERATIONS	537	79,847,501	70,609,609	9,237,892
CALTRANS CONTRACT	549	46,010	11,052	34,958
ETIWANDA INTERCHANGE IMPROVEMENT	551	170,000	119,074	50,926
HIGH DESERT CORRIDOR PROJECT	553	1,060,075	1,021,304	38,771
FACILITIES DEVELOPMENT PLANS	555	8,077,474	1,437,409	6,640,065
MEASURE I FUNDS	557	28,315,899	10,827,509	17,488,390
REGIONAL DEVELOPMENT MITIGATION PLAN	560	8,180,230	8,180,230	-
REAL ESTATE SERVICES:				
CHINO AGRICULTURAL PRESERVE	584	5,844,915	1,102,566	4,742,349
REGIONAL PARKS:				
COUNTY TRAIL SYSTEM	604	4,558,588	5,169,411	(610,823)
PROPOSITION 12 PROJECTS	606	2,029,322	1,972,974	56,348
PROPOSITION 40 PROJECTS	608	2,737,215	3,293,455	(556,240)
MOABI BOAT LAUNCHING FACILITY	610	25,163	-	25,163
GLEN HELEN AMPHITHEATER	612	1,290,476	1,270,000	20,476
PARKS MAINTENANCE/DEVELOPMENT	614	909,617	187,000	722,617
CALICO GHOST TOWN MARKETING SVCS	616	394,980	393,200	1,780
OFF-HIGHWAY VEHICLE LICENSE FEE	618	132,856	40,000	92,856
AMPHITHEATER IMPROVEMENTS AT GLEN HELEN	620	220,744	29,500	191,244
SPECIAL DISTRICTS:				
FISH AND GAME COMMISSION	633	21,177	8,000	13,177
TOTAL SPECIAL REVENUE FUNDS		161,312,392	121,623,072	39,689,320
<u>INTERNAL SERVICES FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
FLEET MANAGEMENT SUMMARY				
GARAGE	502			
MOTOR POOL	503	13,213,702	12,393,748	(819,954)
	506	10,601,288	8,657,488	(1,943,800)
TOTAL INTERNAL SERVICES FUNDS		23,814,990	21,051,236	(2,763,754)
<u>ENTERPRISE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
COUNTY MUSEUM:				
MUSEUM STORE	493	132,316	133,000	684
PUBLIC WORKS DEPARTMENT:				
<u>SOLID WASTE MANAGEMENT</u>				
OPERATIONS	562	63,207,855	66,268,035	3,060,180
SITE CLOSURE/MAINTENANCE	570	2,318,656	19,288,277	16,969,621
SITE ENHANCEMENT/EXPANSION	572	7,029,457	1,308,000	(5,721,457)
ENVIRONMENTAL	574	10,644,940	1,831,721	(8,813,219)
ENVIRONMENTAL MITIGATION	576	3,451,219	3,413,635	(37,584)
REGIONAL PARKS:				
REGIONAL PARKS SNACK BARS	622	74,336	80,500	6,164
REGIONAL PARKS CAMP BLUFF LAKE	624	222,466	188,000	(34,466)
TOTAL ENTERPRISE FUNDS		87,081,245	92,511,168	5,429,923



PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

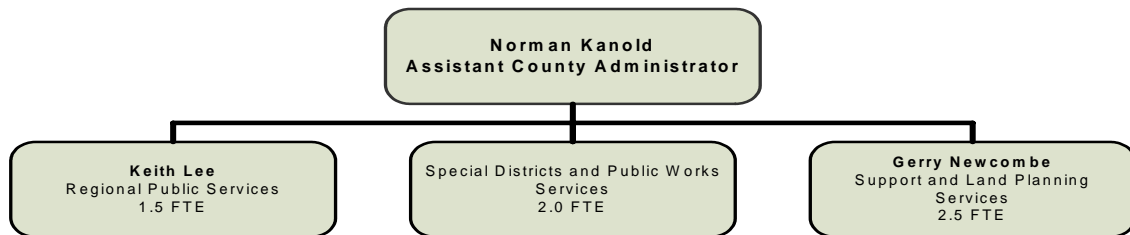
MISSION STATEMENT

The mission of Public and Support Services Group - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group (PSSG) - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

ORGANIZATIONAL CHART



Administration

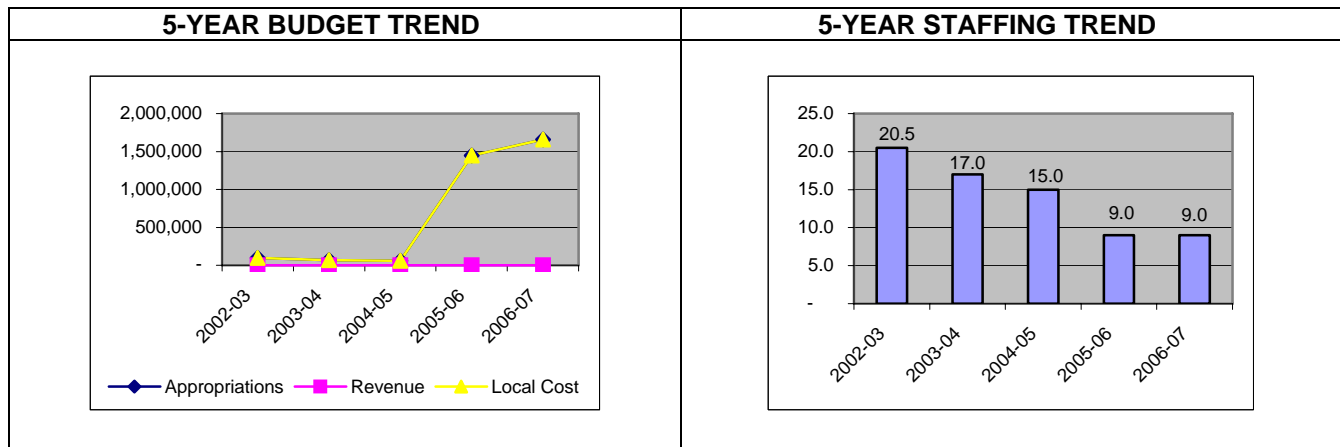
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management Divisions), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the Group's activities.

BUDGET HISTORY



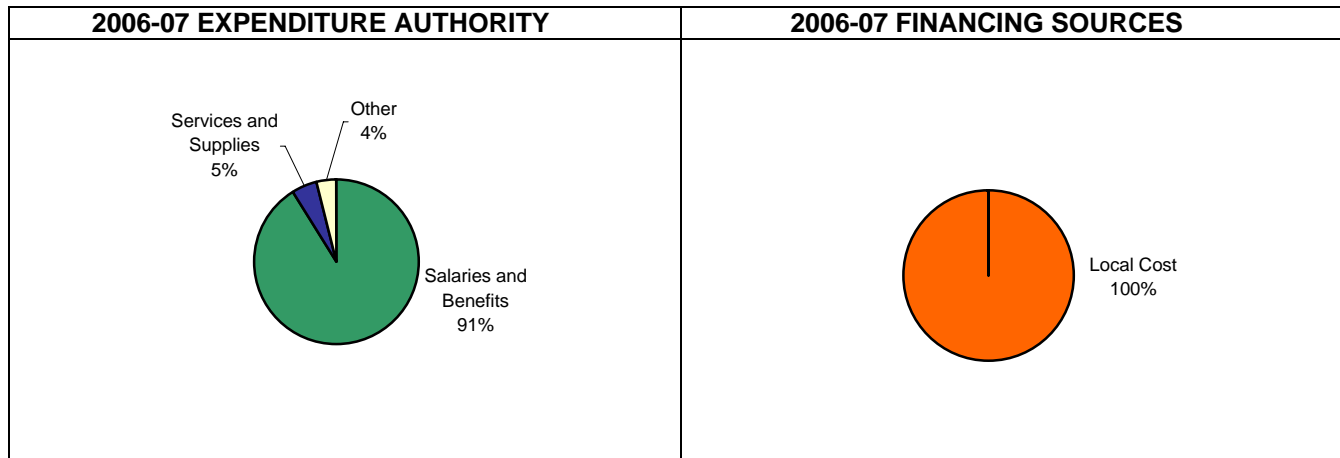
The significant increase in appropriations and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	159,696	65,071	108,005	1,556,564	1,571,622
Departmental Revenue	4,363	69	-	-	-
Local Cost	155,333	65,002	108,005	1,556,564	1,571,622
Budgeted Staffing				9.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,533,152	1,603,175	1,369,449	1,435,500	1,304,572	1,507,464	202,892
Services and Supplies	382,028	180,138	212,678	41,000	50,870	53,297	2,427
Central Computer	38,629	28,819	35,595	30,310	29,043	31,277	2,234
Other Charges	190,000	65,856	59,876	59,876	59,876	59,876	-
Transfers	-	3,555	3,240	4,936	4,936	4,405	(531)
Total Exp Authority	2,143,809	1,881,543	1,680,838	1,571,622	1,449,297	1,656,319	207,022
Reimbursements	(1,984,113)	(1,816,472)	(1,572,833)	-	-	-	-
Total Appropriation	159,696	65,071	108,005	1,571,622	1,449,297	1,656,319	207,022
Departmental Revenue							
Current Services	4,363	-	-	-	-	-	-
Other Revenue	-	69	-	-	-	-	-
Total Revenue	4,363	69	-	-	-	-	-
Local Cost	155,333	65,002	108,005	1,571,622	1,449,297	1,656,319	207,022
Budgeted Staffing					9.0	9.0	-

Salaries and benefits are increasing by \$202,892 resulting from incurred costs associated with MOU adjustments (including the 2005-06 amount approved by the Board as a mid-year item on November 1, 2005) and retirement increases. The department is proposing no changes in budgeted staffing.

Other charges of \$59,876 reflect no change from the previous year. The amount budgeted represents payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10



The performance measure for this budget unit demonstrates an emphasis by PSSG Administration to provide PSSG department heads with guidance in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Computer Aided Facilities Management Program Computer Aided Facilities Management (CAFM) is the single repository for building and property information for the County. Staff currently tracks approximately 1,300 buildings consisting of over 9.7 million square feet, 700 leases, and over 1,200 county-owned parcels. CAFM is used by: * County Administrative Office for space management, allocation, occupancy, enterprise-wide integration, reporting, and long-range planning and forecasting. * Real Estate Services Department for lease and property management. * Auditor-Controller for space allocation and lease rent management for COWCAP and CAFR reporting. * Risk Management for space allocation for annual insurance data and costs, to track hazardous materials and building coordinator information by location. * Architecture and Engineering for planning and design and electronic floor plan maintenance. * Facilities Management for building operations management, building assessments, and preventive maintenance programs. * Other future growth potential such as integration with GIS, EMACS for employee data, Assessor for property information, and OES for emergency preparedness operations. In 2002, the county selected the CAFM software product called Archibus, the world's largest provider of infrastructure and facilities management support products. Archibus is a web-based application and when fully implemented, County departments will be able to view building, property and lease information on the Intranet. It utilizes AutoCAD drawings linked to the Archibus program for electronic space planning and management. Completing automation of the CAFM will: * Improve the building inventory. * Centralize the database for capital planning activities and information. * Include and track facility condition data with inventory, preventative maintenance schedules, energy management systems, costs of bringing facilities to good condition, and costs to maintain facilities in good condition. To achieve the goal of fully implementing CAFM, as well as maintaining the program on an ongoing basis, the Department is requesting funding in the amount of \$283,800 in 2006-07 and \$269,600 per year thereafter. These funds will primarily be used to add a Programmer Analyst III (which would be employed by the Information Services Department, but assigned to this project) and a CAFM Administrator to oversee development. Other costs related to this project include training, software upgrades/support, and miscellaneous equipment purchases.	2.0	283,800	-	283,800	
<i>Proposed Performance Measure: Increased number of buildings and square footage with electronic format (AutoCAD) floor plan drawings.</i>						Add drawings for 1 million square feet of county facility space.
Total		<u>2.0</u>	<u>283,800</u>	<u>-</u>	<u>283,800</u>	



AGRICULTURE/WEIGHTS AND MEASURES

Edouard P. Layaye

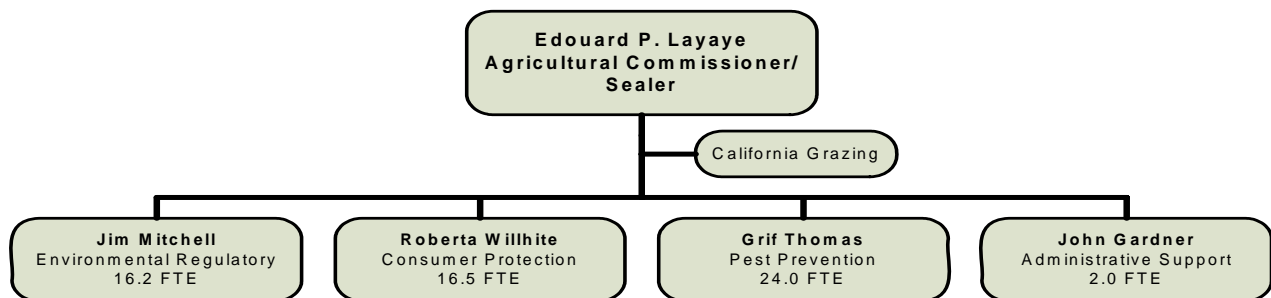
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	5,898,693	3,614,895	2,283,798		63.7
California Grazing	137,316	7,500		129,816	-
TOTAL	6,036,009	3,622,395	2,283,798	129,816	63.7

Detail information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and fee requests.



Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget, which funds rangeland improvements on federal land within the county.

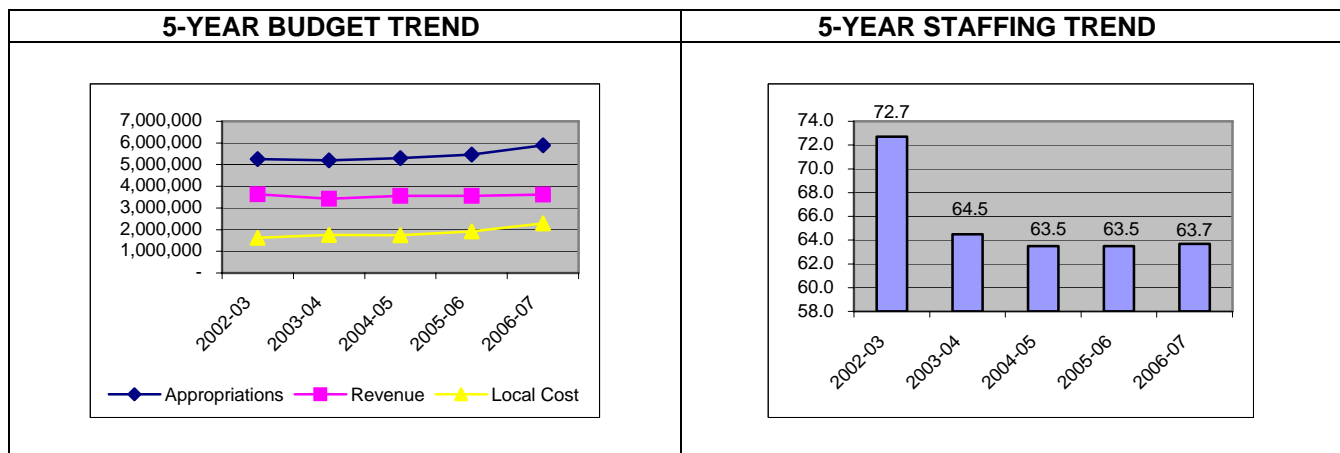
The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, and regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries.

Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county residents by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

BUDGET HISTORY

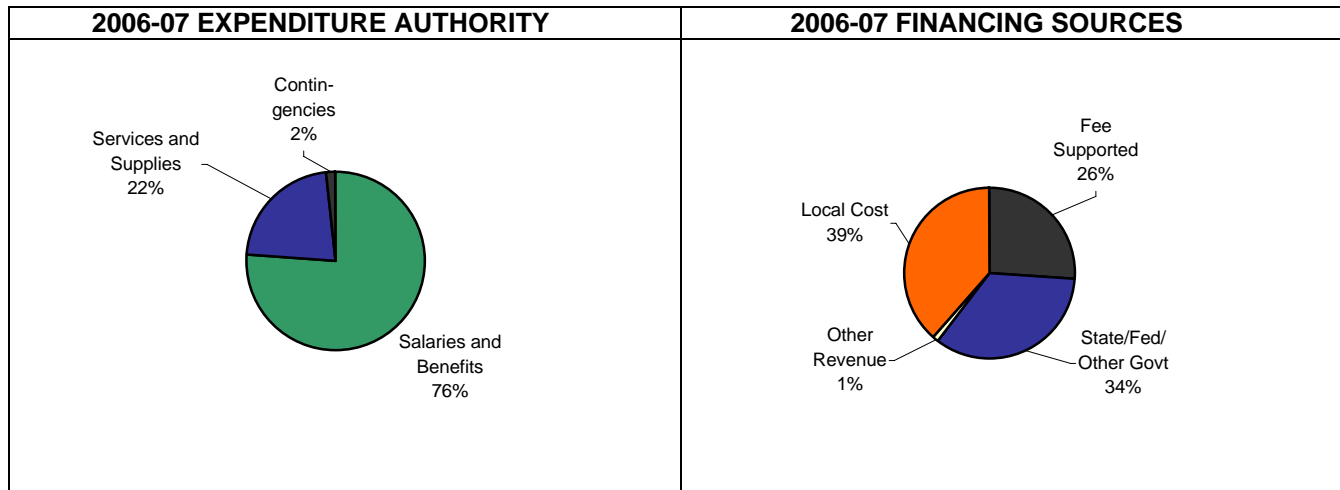


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	4,703,187	4,677,945	4,839,605	5,606,337	5,399,191
Departmental Revenue	3,234,608	3,632,702	3,273,639	3,554,951	3,440,663
Local Cost	1,468,579	1,045,243	1,565,966	2,051,386	1,958,528
Budgeted Staffing				63.5	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,364,729	3,608,821	3,731,358	4,233,143	4,150,080	4,491,121	341,041
Services and Supplies	1,127,187	948,405	989,575	1,039,286	1,192,495	1,275,485	82,990
Central Computer	17,034	13,587	17,101	22,686	21,064	27,100	6,036
Other Charges	6,963	4,706	3,266	1,772	1,772	1,601	(171)
L/P Struct/Equip/Vehicle:	116,320	29,643	28,184	29,678	29,678	25,279	(4,399)
Transfers	70,954	72,783	70,121	72,626	72,626	78,107	5,481
Total Appropriation	4,703,187	4,677,945	4,839,605	5,399,191	5,467,715	5,898,693	430,978
Departmental Revenue							
Licenses and Permits	465,713	532,901	573,858	604,950	573,000	598,150	25,150
Fines and Forfeitures	32,379	37,447	45,481	64,650	34,000	50,400	16,400
Use Of Money and Prop	1,446	1,563	2,974	1,200	1,500	1,200	(300)
Realignment	-	-	-	-	-	-	-
State, Fed or Gov't Aid	1,818,104	2,260,796	1,880,909	2,018,788	2,002,401	2,018,095	15,694
Current Services	868,801	730,779	705,165	700,075	892,050	896,050	4,000
Other Revenue	46,814	65,210	65,252	51,000	52,000	51,000	(1,000)
Other Financing Sources	1,351	4,006	-	-	-	-	-
Total Revenue	3,234,608	3,632,702	3,273,639	3,440,663	3,554,951	3,614,895	59,944
Local Cost	1,468,579	1,045,243	1,565,966	1,958,528	1,912,764	2,283,798	371,034
Budgeted Staffing					63.5	63.7	0.2

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The proposed budget contains services and supplies appropriation increases that fund non-inventoriable equipment, including computers and specialized testing equipment, office supplies and building maintenance. Revenue from licenses and permits is projected to increase due to growth in the number of businesses using weighing and measuring devices, packing commodities or using price scanners. Revenue from fines and forfeitures has been increased as the department is fully staffed and is currently finding a higher number of violations during inspections. State aid is anticipated to increase due to additional unclaimed gas tax and pesticide mill fee revenue distributed to the county to subvent costs associated with agricultural inspection programs.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of all plant material shipments through receivers inspected (estimated number of shipments for 2006-07 is 27,100).	100%	100%
Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination (estimated number of shipments for 2006-07 is 900).	89.7%	100%
The average number of trap placements per month.	4,700	4,712
The average number of trap servicings conducted each month.	11,550	12,085
Percentage of reported structural fumigations of commercial and residential buildings inspected (estimated number of inspections for 2006-07 is 150).	2.5%	3%
Restricted pesticide application inspections - from 5% to 7.5% (estimated number of inspections for 2006-07 is 60).	2.2%	2.5%
Percentage of registered devices inspected (estimated number of devices for 2006-07 is 26,500).	95%	100%
Percentage of registered packers inspected (estimated number of packers for 2006-07 is 300).	90%	100%
Percentage of registered pricing scanners inspected (estimated number of scanners for 2006-07 is 625).	90%	100%

The performance measures for this budget unit reinforce the department's commitment to continue protecting the public's health against the misuse of pesticides, protecting the environment from pest infestations and protecting county residents from being overcharged for purchased goods by inaccurate prices or short-measured commodities. Various inspection processes are utilized to achieve these outcomes.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Cancellation of Old Device Inspect/Registration Fees	-	(356,560)	(356,560)	-
Amendments to Business and Professions Code section 12240 in 2005 made the existing fee structure obsolete.				
Revised Device Inspection/Registration Fees	1.0	433,632	433,632	-
Business and Professions Code section 12240 specifies fees by device type and imposes a location component to the registration fee. The revised fees offset the cancellation of the previous fees. Additional fee revenue funds 1.0 Agricultural Standards Officer at the entry level and a 3/4 ton truck. This position will inspect weighing and measuring devices and packaged commodities.				
Hourly Rate Adjustment	-	16,806	16,806	-
Fees charged on an hourly basis are being adjusted to reflect changes in salaries and benefits incurred since 2003-04. Certification, standby and reinspection fees are based on the hourly rate. Additional revenue funds overtime in the amount of \$10,000 and specialized testing equipment and office supplies for an Agricultural Standards Officer.				
Total	<u>1.0</u>	<u>93,878</u>	<u>93,878</u>	<u>-</u>





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
BUDGET UNIT: AAA AWM
PROGRAM: Protective Inspection and Certification

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 5,898,693

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	520,174
Fee Revenue for fees not listed	238,026
Non Fee Revenue	2,856,695
Local Cost	2,283,798
Budgeted Sources	\$ 5,898,693

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 5,992,571

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	614,052
Fee Revenue for fees not listed	238,026
Non Fee Revenue	2,856,695
Local Cost	2,283,798
Revised Sources	\$ 5,992,571

DIFFERENCES (See Following Page for Details)	
	\$ 93,878
	93,878
	-
	-
	-
	\$ 93,878

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	10,000
Inflationary Costs	
Other	83,878
Total	\$ 93,878

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The device registration fees in 16.021 (k) (1), must be revised to conform with the requirements of Business and Professions Code section 12240. All previous device registration fees adopted are being cancelled and a new fee structure proposed. Based on known costs for specific devices, the proposed fees will recover the cost of inspecting the devices. Additional fee revenue resulting from these revisions totals \$77,072 and will be used to fund 1.0 FTE Agricultural Standards Officer. This position will allow the department to increase its customer service for inspection of liquified petroleum gas, utility submeters and packaged commodities to the frequency specified by the California Division of Measurement Standards. The increased fees will also fund a 3/4 ton truck and specialized device testing equipment.



**2006-07 REVISED/NEW FEE REQUESTS
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
BUDGET UNIT: AAA AWM
PROGRAM: Protective Inspection and Certification

Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:

Fees based on an hourly rate are being adjusted for inflationary costs incurred since 2003-04. The additional fee revenue of \$16,806 from these revisions will provide for overtime in the amount of \$10,000, required to meet customer service demands for plant shipment inspections on weekends and holidays. The remaining \$6,806 will fund office furniture and other expenses for the new Agricultural Standards Officer position.



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
PROGRAM: Protective Inspection and Certification

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.021 (a)(1)(A)	Certification Services (away from office)	\$ 36.00	2,100	\$ 75,600	\$ 40.00	2,100	\$ 84,000	\$ 4.00	-	\$ 8,400	\$ 8,400	Hourly rates haven't been adjusted since 2003-04. This fee is based on the hourly rate and provides funding to compensate for overtime.
16.021 (a)(1)(B)	Certification Services (in office)	\$ 25.00	210	\$ 5,250	\$ 27.00	210	\$ 5,670	\$ 2.00	-	\$ 420	\$ 420	See Above
16.021 (a) (2)	Certification Services (hourly rate)	\$ 57.00	160	\$ 9,120	\$ 62.50	160	\$ 10,000	\$ 5.50	-	\$ 880	\$ 880	See Above
16.021 (d)(1)	Direct Marketing Producer Certificate (site inspection portion of fee)	\$ 57.00	70	\$ 3,990	\$ 62.50	70	\$ 4,375	\$ 5.50	-	\$ 385	\$ 385	See Above
16.021 (e)(1)	Apiary Inspection / Abatement	\$ 57.00	-	\$ -	\$ 62.50	-	\$ -	\$ 5.50	-	\$ -	\$ -	Hourly rates haven't been adjusted since 2003-04. The department hasn't had to resort to abatement in a number of years, but the fee is necessary to maintain in case of non-compliance.
16.021 (k)(1) (A)	Annual Device Registration One Device	\$ 20.00	940	\$ 18,800			\$ -	\$ (20.00)	(940)	\$ (18,800)	\$ (18,800)	Business and Professions Code section 12240 was amended making this fee obsolete. A new fee in compliance with 12240 is proposed elsewhere in the fee request.
16.021 (k)(1) (B)	Annual Device Registration Two Devices	\$ 30.00	340	\$ 10,200			\$ -	\$ (30.00)	(340)	\$ (10,200)	\$ (10,200)	Business and Professions Code section 12240 was amended making this fee obsolete. A new fee in compliance with 12240 is proposed elsewhere in the fee request.
16.021 (k)(1) (C)	Annual Device Registration Three Devices	\$ 40.00	150	\$ 6,000			\$ -	\$ (40.00)	(150)	\$ (6,000)	\$ (6,000)	See Above



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
PROGRAM: Protective Inspection and Certification

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.021 (k)(1) (D)	Annual Device Registration 4 to 9 devices	\$ 80.00	180	\$ 14,400	\$ -	-	\$ -	\$ (80.00)	(180)	\$ (14,400)	\$ (14,400)	Business and Professions Code section 12240 was amended making this fee obsolete. A new fee in compliance with 12240 is proposed elsewhere in the fee request.
16.021 (k)(1) (E)	Annual Device Registration 10 to 19 devices	\$ 120.00	220	\$ 26,400			\$ -	\$ (120.00)	(220)	\$ (26,400)	\$ (26,400)	See Above
16.021 (k)(1) (F)	Annual Device Registration One Device 20 to 25 devices	\$ 160.00	160	\$ 25,600			\$ -	\$ (160.00)	(160)	\$ (25,600)	\$ (25,600)	See Above
16.021 (k)(1) (G)	Annual Device Registration One Device over 25 devices	\$ 200.00	270	\$ 54,000			\$ -	\$ (200.00)	(270)	\$ (54,000)	\$ (54,000)	See Above
16.021 (k)(1) (H)	Annual Device Registration Mobile Home Parks Location Portion of fee	\$ 60.00	336	\$ 20,160			\$ -	\$ (60.00)	(336)	\$ (20,160)	\$ (20,160)	See Above
16.021 (k)(1) (H)	Annual Device Registration Mobile Home Park Devices per space portion of fee	\$ 2.00	71,850	\$ 143,700			\$ -	\$ (2.00)	(71,850)	\$ (143,700)	\$ (143,700)	Business and Professions Code section 12240 was amended. This fee is being deleted and restated elsewhere in the proposed fee request.
16.021 (k)(1) (I)	Annual Device Registration Truck Scale	\$ 100.00	245	\$ 24,500			\$ -	\$ (100.00)	(245)	\$ (24,500)	\$ (24,500)	Business and Professions Code section 12240 was amended making this fee obsolete. A new fee in compliance with 12240 is proposed elsewhere in the fee request.
16.021 (k)(1) (J)	Annual Device Registration Livestock Scale	\$ 100.00	8	\$ 800			\$ -	\$ (100.00)	(8)	\$ (800)	\$ (800)	See Above



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
PROGRAM: Protective Inspection and Certification

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.021 (k)(1) (K)	Annual Device Registration Heavy Capacity Device	\$ 200.00	60	\$ 12,000			\$ -	\$ (200.00)	(60)	\$ (12,000)	\$ (12,000)	Business and Professions Code section 12240 was amended making this fee obsolete. A new fee in compliance with 12240 is proposed elsewhere in the fee request.
	Location Fee Standard Devices			\$ -	\$ 34.00	2,280	\$ 77,520	\$ 34.00	2,280	\$ 77,520	\$ 77,520	Business and Professions Code 12240 (f) specifies device registration fees consist of a location fee and a device type fee. Multiple location fee types are proposed to allow the department to adjust the location fee as cost data is developed.
	Location Fee Specialized Devices			\$ -	\$ 34.00	530	\$ 18,020	\$ 34.00	530	\$ 18,020	\$ 18,020	See Above
	Location Fee Heavy Capacity			\$ -	\$ 34.00	225	\$ 7,650	\$ 34.00	225	\$ 7,650	\$ 7,650	See Above
	Utility Submeters			\$ -	\$ 2.00	71,850	\$ 143,700	\$ 2.00	71,850	\$ 143,700	\$ 143,700	This fee is being reinstated in the code and is identical to the previous fee amount. It was previously codified as 16.021 (k)(1)(H) and included a location fee. The location fee for these devices is being reduced from \$60 to \$34 as stated elsewhere.
	Heavy Capacity Device 2000 to 9999 lb			\$ -	\$ 90.00	100	\$ 9,000	\$ 90.00	100	\$ 9,000	\$ 9,000	Business and Professions Code section 12240 (h) specifies two fee levels for heavy capacity devices. Previously this fee applied only to devices over 20,000 lb. capacity.
	Heavy Capacity Device over 10,000 lb			\$ -	\$ 150.00	73	\$ 10,950	\$ 150.00	73	\$ 10,950	\$ 10,950	See Above
	Livestock Scale 2000 to 9999 lb.			\$ -	\$ 60.00	6	\$ 360	\$ 60.00	6	\$ 360	\$ 360	Business and Professions Code section 12240 (k) specifies two fee levels for livestock scales based on their capacity. The previous fee was based on device type only.



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
PROGRAM: Protective Inspection and Certification

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
	Livestock Scale over 10000 lb.			\$ -	\$ 90.00	2	\$ 180	\$ 90.00	2	\$ 180	\$ 180	Business and Professions Code section 12240 (h) specifies two fee levels for livestock scales based on their capacity. The previous fee was based on device type only.
	Liquified Petroleum Gas Meter -Mobile			\$ -	\$ 26.00	100	\$ 2,600	\$ 26.00	100	\$ 2,600	\$ 2,600	See Above
	Liquified Petroleum Gas Meter - Stationary			\$ -	\$ 26.00	142	\$ 3,692	\$ 26.00	142	\$ 3,692	\$ 3,692	Business and Professions Code section 12240 (l) now specifies a fee for this type of device. The previous fee structure was based on the number of devices.
	Wholesale or Vehicle Meter			\$ -	\$ 25.00	338	\$ 8,450	\$ 25.00	338	\$ 8,450	\$ 8,450	See Above
16.021 (k)(1)(l)	Truck Scale			\$ -	\$ 100.00	245	\$ 24,500	\$ 100.00	245	\$ 24,500	\$ 24,500	This fee is being reinstated in the code and is identical to the previous fee amount. It was previously codified as 16.021 (k)(1)(E).
	All other commercial weighing and measuring devices			\$ -	\$ 6.50	19,540	\$ 127,010	\$ 6.50	19,540	\$ 127,010	\$ 127,010	Business and Professions Code section 12240 (n) specifies a device type fee for all devices not otherwise specified. The previous fee structure was based on the number of devices.
16.021 (l)(2)	Standby Fee	\$ 57.00	2	\$ 114	\$ 62.50	2	\$ 125	\$ 5.50	-	\$ 11	\$ 11	Hourly rates haven't been adjusted since 2003-04. This fee is based on the hourly rate and provides funding to compensate for overtime.
16.021 (l)(3)	Inspection Services	\$ 57.00	1,220	\$ 69,540	\$ 62.50	1,220	\$ 76,250	\$ 5.50	-	\$ 6,710	\$ 6,710	See Above



**2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Agriculture/Weights and Measures
FUND NAME : General
PROGRAM: Protective Inspection and Certification

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.021 (f) (3)	Records Research	\$ 57.00	-	\$ -	\$ 62.50	-	\$ -	\$ 5.50	-	\$ -	\$ -	Updates fee to current costs. This fee provides a cost recovery mechanism when information requests are complex and require the department to compile data not readily available from existing records.
16.021 (h)	Pest identification for commercial pest control firms	\$ 57.00	-	\$ -	\$ 62.50	-	\$ -	\$ 5.50	-	\$ -	\$ -	Updates fee to current costs. This fee provides a cost recovery mechanism when pest identification requires taxonomic analysis and determination.

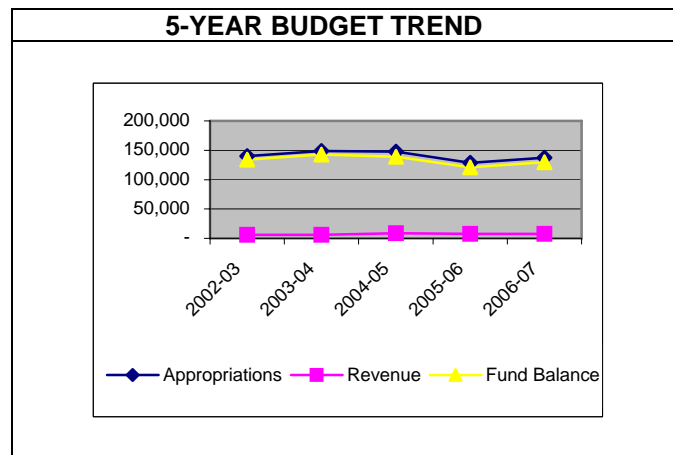
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities recommended by the county's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five Bureau of Land Management (BLM) lessees and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends to the Board of Supervisors various grazing improvement projects for funding. The BLM, the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the county to fund improvements on the federal lands. The county acts as in a trustee capacity for these funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY

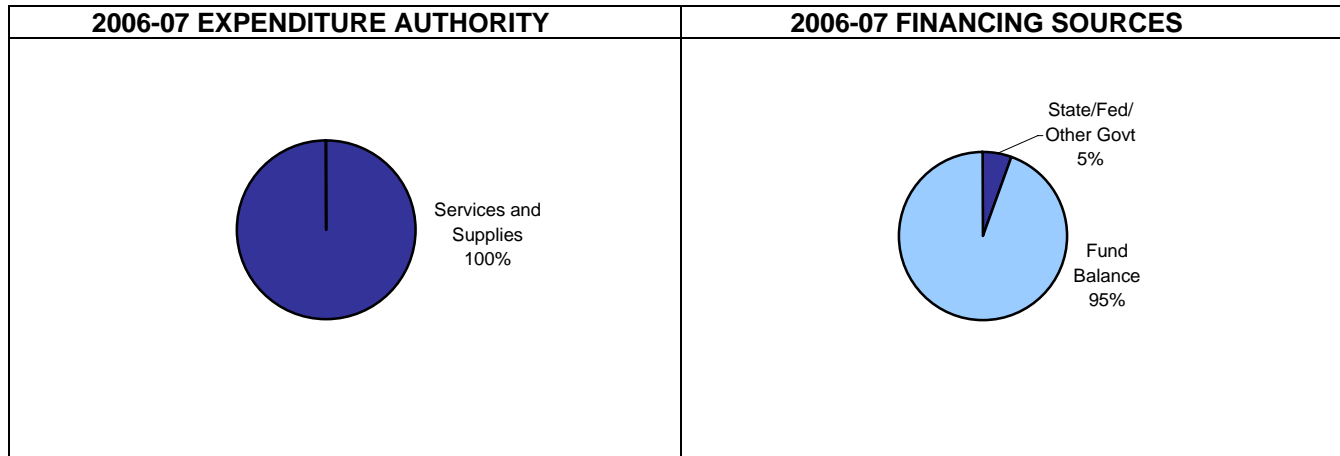


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	12,946	25,964	128,693	-
Departmental Revenue	8,585	9,112	8,165	7,500	8,623
Fund Balance				121,193	

There are no anticipated expenditures during the current fiscal year, and expenditures in general are substantially less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code. Decreased grazing in the leased areas has resulted in less demand for grazing improvements, which are funded by fees paid by ranchers.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: California Grazing

BUDGET UNIT: SCD ARE
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	12,946	25,964	-	128,693	137,316	8,623
Total Appropriation	-	12,946	25,964	-	128,693	137,316	8,623
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	8,585	9,112	8,165	8,623	7,500	7,500	-
Total Revenue	8,585	9,112	8,165	8,623	7,500	7,500	-
Fund Balance					121,193	129,816	8,623

The 2006-07 proposed budget contains an increase in services and supplies appropriation based on the estimated unreserved fund balance available, which is appropriated in its entirety in accordance with section 29009 of the California Government Code.



AIRPORTS

J. William Ingraham

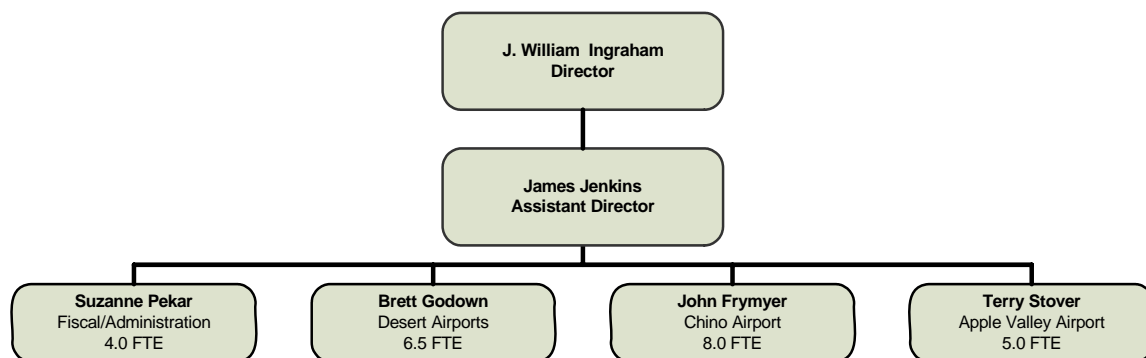
MISSION STATEMENT

The mission of San Bernardino County Department of Airports is to plan, organize and direct the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

STRATEGIC GOALS

1. Improve administration of leasing activity.
2. Improve coordination and management of the Airports Capital Improvement Program.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Airports	2,880,410	2,880,410	-		29.5
Chino Airport Commercial Hangars	868,582	703,332		165,250	-
TOTAL	3,748,992	3,583,742	-	165,250	29.5

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



Airports

DESCRIPTION OF MAJOR SERVICES

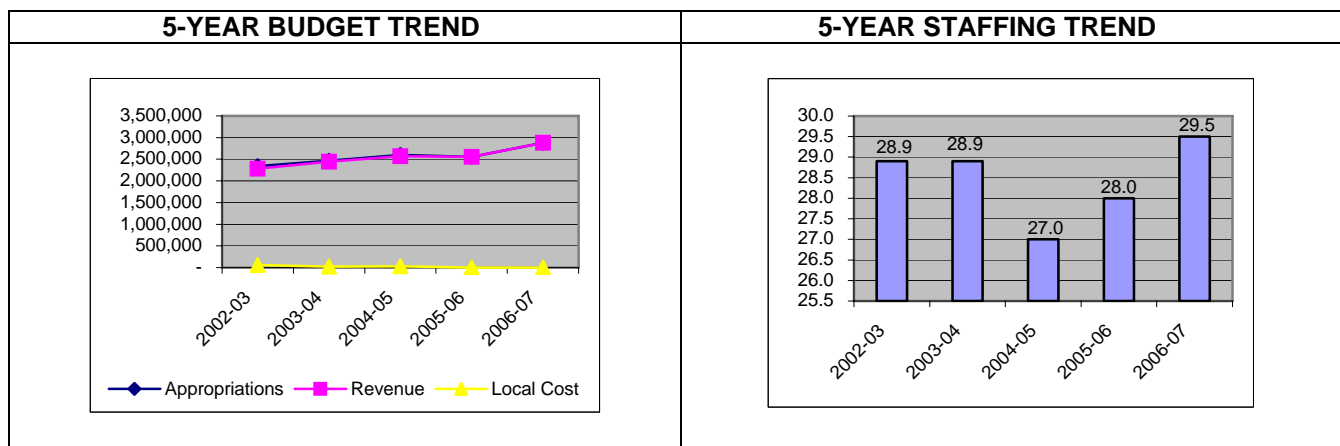
The Department of Airports provides for the management, maintenance and operation of six county airports, as well as technical support to the San Bernardino International Airport (a Joint Powers Authority comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino). The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting and implementing Federal Aviation Administration (FAA) general aviation requirements.

The county's six airports include: Chino Airport, a FAA designated reliever to John Wayne Airport and the second largest general aviation airport in the country with approximately 1,000 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and, Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

The department manages in excess of 400 leases ranging from aircraft parking to major aviation developments with leasing assistance provided by the Real Estate Services Department. The Airports department also oversees a major capital improvement program with assistance from the Architecture and Engineering Department.

The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, user fees and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to reconstruct and upgrade airport infrastructure.

BUDGET HISTORY

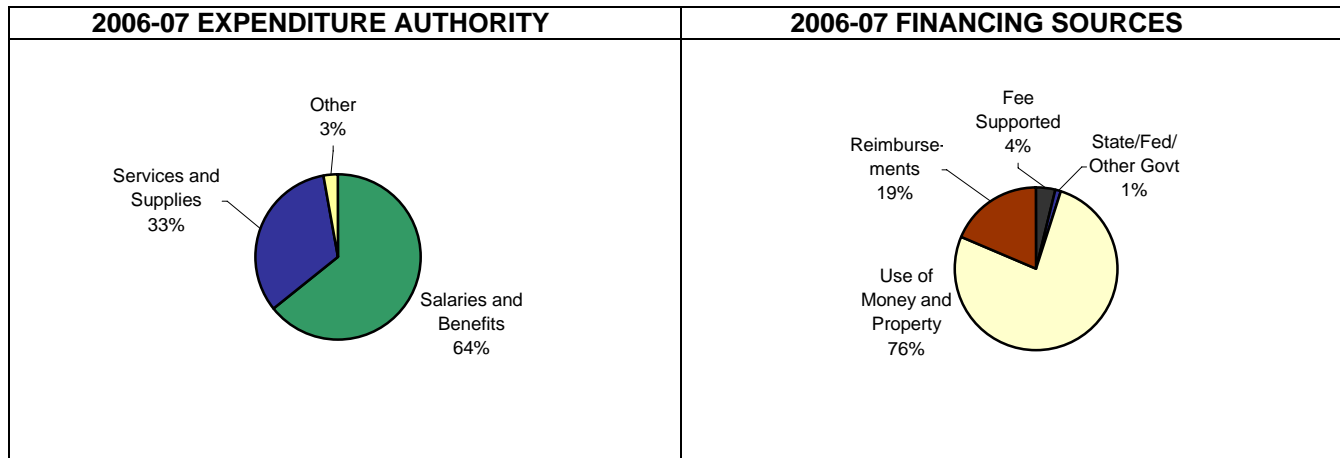


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,341,857	2,466,739	2,598,928	2,553,961	2,753,721
Departmental Revenue	2,279,907	2,443,911	2,570,016	2,553,961	2,753,817
Local Cost	61,950	22,828	28,912	-	(96)
Budgeted Staffing				28.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,558,953	1,655,536	1,542,263	1,825,902	2,050,568	2,269,770	219,202
Services and Supplies	1,155,112	1,330,606	1,200,030	980,000	983,751	1,159,880	176,129
Central Computer	6,741	5,182	9,834	13,611	11,246	16,452	5,206
Other Charges	43,772	49,254	46,990	44,727	44,727	42,464	(2,263)
Equipment	-	-	-	18,000	18,000	30,000	12,000
Transfers	5,015	14,685	21,835	42,578	42,578	22,392	(20,186)
Total Exp Authority	2,769,593	3,055,263	2,820,952	2,924,818	3,150,870	3,540,958	390,088
Reimbursements	(427,736)	(606,024)	(633,149)	(441,717)	(596,909)	(660,548)	(63,639)
Total Appropriation	2,341,857	2,449,239	2,187,803	2,483,101	2,553,961	2,880,410	326,449
Operating Transfers Out	-	17,500	411,125	270,620	-	-	-
Total Requirements	2,341,857	2,466,739	2,598,928	2,753,721	2,553,961	2,880,410	326,449
Departmental Revenue							
Use Of Money and Prop	2,046,315	2,089,022	2,389,210	2,480,755	2,284,461	2,644,716	360,255
State, Fed or Gov't Aid	40,323	40,301	40,094	40,000	40,000	40,000	-
Current Services	137,381	272,241	31,911	132,793	141,000	134,694	(6,306)
Other Revenue	55,888	35,147	105,801	57,319	88,500	61,000	(27,500)
Total Revenue	2,279,907	2,443,911	2,570,016	2,753,817	2,553,961	2,880,410	326,449
Local Cost	61,950	22,828	28,912	(96)	-	-	-
Budgeted Staffing					28.0	29.5	1.5

Salaries and benefits are increasing by \$219,202. Of this amount, \$98,483 is the result of incurred costs associated with MOU adjustments, retirement increases, and a reduction in workers' compensation. The remaining \$120,719 is primarily due to the following 1.5 net increase in budgeted staffing:

- 1.0 Airport Operations Supervisor is being added to assist the Chino Airport Manager with increased activity at the airport.
- 1.0 Maintenance Worker I is needed to augment current staff for maintenance duties at the desert airports.
- 0.5 Office Assistant to assist the department with clerical duties at the desert airports.
- 1.0 Staff Aid, which is currently vacant, has been determined as no longer being needed. Therefore, this position is being deleted for 2006-07.



Services and supplies are increasing by \$176,129 largely because of increased risk management charges.

Equipment in the amount of \$30,000 is budgeted for the replacement of two large mowers to maintain the fields at Chino Airport

Transfers are decreasing by \$20,186 because of reduced charges associated with services provided by other county departments.

Reimbursements are increasing by \$63,639 mainly due to an additional amount of staff work anticipated at the Chino Airport Commercial Hangar Facility during 2006-07 (\$118,758), partially offset by elimination of a Staff Aid position for Apple Valley Airport (\$54,675).

Use of money and property is increasing by \$360,255 as a result of several new airport leases, as well as rental adjustments to a number of existing leases.

Other revenue is decreasing by \$27,500 based on 2005-06 estimates.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of lease renewals not executed prior to lease expiration.	10%	5%
Percentage of revenue producing land compared to land available for revenue production.	35%	38%
Average length of time to complete airport capital improvement projects.	24 months	18 months

The Department of Airports derives most of its operating revenue from lease of facilities and from ground leases. Most of these leases include provisions or options to extend the lease term provided that the tenant has remained in compliance with lease obligations, including prompt payment of rents. Occasionally, and for a variety of reasons, a lease will complete its base term without being extended. When that occurs, the lease is considered to be in "holdover" and existing lease provisions apply, including rental rates. Reducing the number of lease renewals not executed prior to expiration of the prior lease term will enhance department rental revenues.

The department leases a variety of facilities including office space, shop space and hangars. Additionally, ground areas are leased to firms for development of aviation related facilities that revert to county ownership at the end of the lease term and, at Chino Airport, for short-term agricultural uses until such time that there is a demand for aviation development. Aviation related development demand is increasing at Apple Valley and Chino Airports. There are areas of developable land at both of these airports that can be made available to developers, on in some cases, for development by the department. Increasing the percentage of revenue producing land, as compared to land available for revenue production will also increase the department's rental revenue.

Development of Airports Capital Improvement Program projects requires coordination of activities among department administration, airport managers, airport maintenance staff and project managers from the Architecture and Engineering Department. The large number and complexity of projects adds to the project management challenge. Airports staff is developing project tracking systems that will incorporate the activities of all parties involved from the conception and funding of capital improvements through design and construction with the objective of reducing the length of time it takes to fully complete projects. Accomplishing this objective will contribute to the safety of county airports, as well as augment lease revenues.



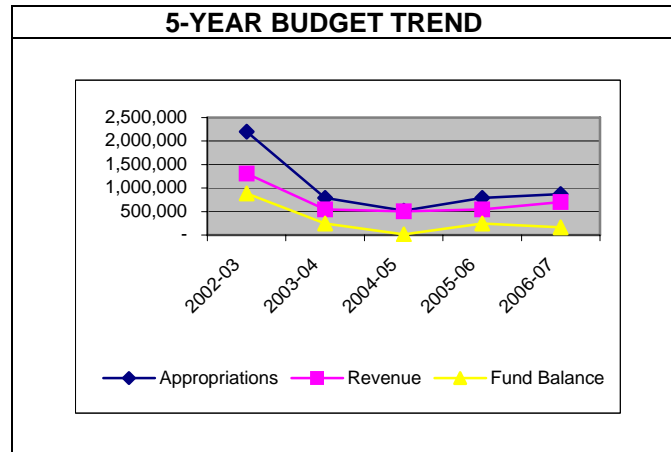
Chino Airport Commercial Hangar Facility

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriations are budgeted annually for insurance costs. Appropriations for this budget unit are financed from rental revenues and available fund balance.

There is no budgeted staffing associated with this budget unit.

BUDGET HISTORY



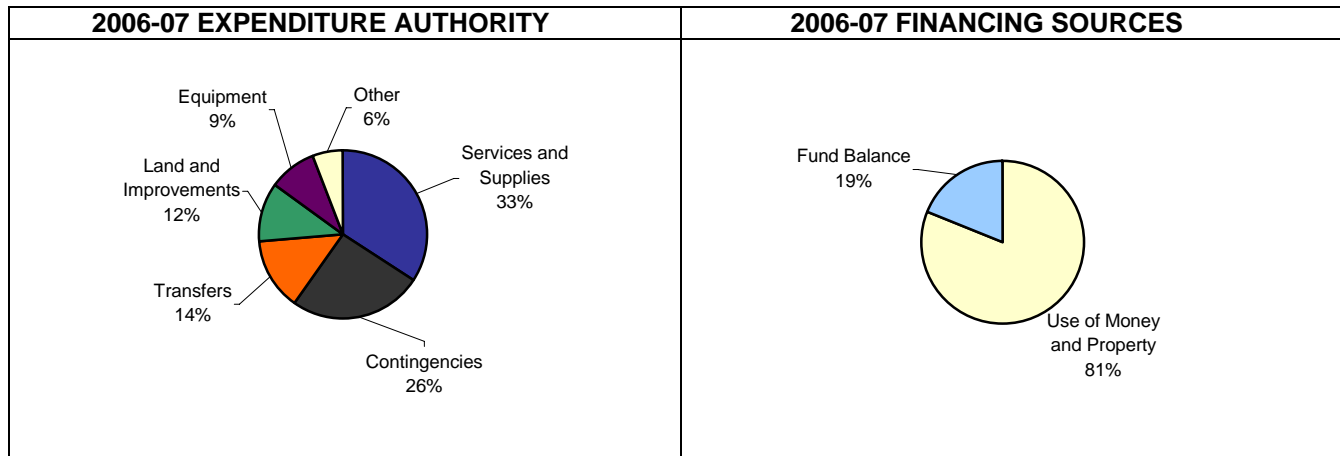
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	893,454	954,887	164,314	790,446	186,403
Departmental Revenue	316,038	236,825	396,863	543,654	104,861
Fund Balance				246,792	

Estimated expenditures for 2005-06 are approximately \$600,000 less than budget primarily due to unspent contingencies. Estimated revenues are also less than budget (by approximately \$440,000) as a result of vacancies that have occurred during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: Chino Airport Commercial Hangars

BUDGET UNIT: RCI APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	37,172	28,821	42,251	186,403	202,862	296,850	93,988
Land and Improvements	-	-	-	-	-	100,000	100,000
Equipment	-	-	-	-	-	80,000	80,000
Vehicles	-	-	-	-	-	50,000	50,000
Transfers	856,282	926,066	122,063	-	-	118,758	118,758
Contingencies	-	-	-	-	587,584	222,974	(364,610)
Total Appropriation	893,454	954,887	164,314	186,403	790,446	868,582	78,136
Departmental Revenue							
Use Of Money and Prop	316,038	230,587	396,863	104,861	543,654	703,332	159,678
Current Services	-	5,783	-	-	-	-	-
Other Revenue	-	455	-	-	-	-	-
Total Revenue	316,038	236,825	396,863	104,861	543,654	703,332	159,678
Fund Balance					246,792	165,250	(81,542)

Services and supplies are increasing by \$93,988 due to increased maintenance charges (\$58,540) and insurance costs (\$35,448).

Land and improvements are budgeted at \$100,000 for the replacement and repair of aircraft parking ramps.

Equipment is budgeted at \$80,000 for replacement of the facility's HVAC system.

Vehicles are budget at \$50,000 for the purchase of a one-ton service truck needed for increased maintenance activities at the commercial hangars.

Transfers are being budgeted in the amount of \$118,758 to reimburse the general fund (AAA APT) for staff costs associated with maintaining the commercial hangars.

Contingencies are decreasing by \$364,610 to offset the budgeted increases for land/improvements, equipment, vehicles, and transfers.

Use of money and property is increasing by \$159,678 because of additional revenue from new and existing rental agreements.



ARCHITECTURE AND ENGINEERING

Carl R. Alban, Director

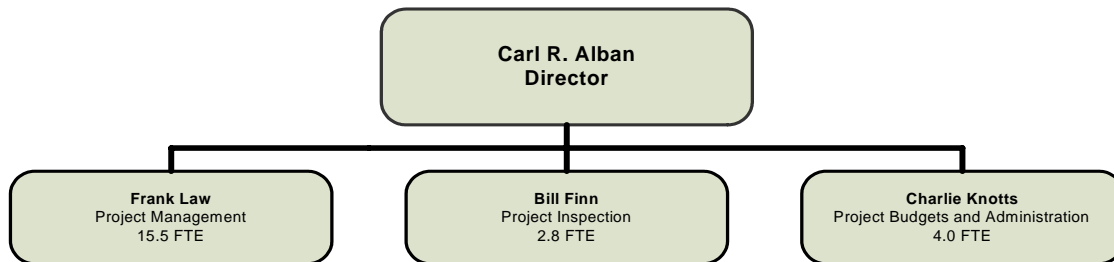
MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the cost effective and timely planning and implementation of the design and construction of projects included in the County's Capital Improvement Program (CIP), providing quality improvements and ensuring accessible and safe environments for County departments and the public they serve.

STRATEGIC GOALS

1. Improve the quality and cost-effectiveness of design and construction management services.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.

ORGANIZATIONAL CHART



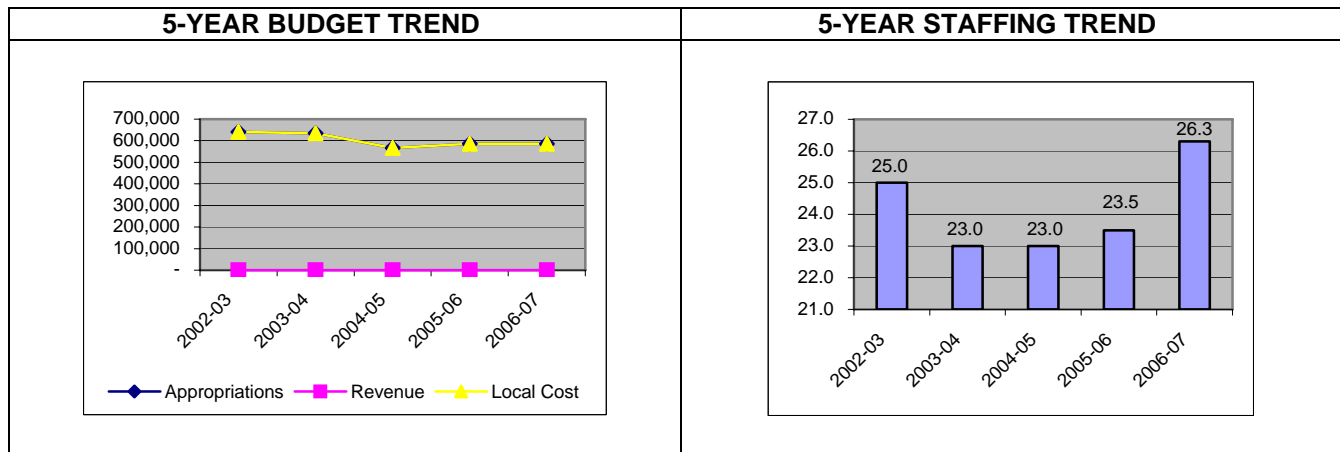
Architecture and Engineering

DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the County's Capital Improvement Program, as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The Department collaborates with other County agencies, the County Administrative Office, and the Board of Supervisors to determine project scope, schedule, and budget. A&E administers projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services, prepares the bid package, solicits competitive construction bids, obtains the appropriate jurisdictional approvals, and provides inspection and construction management services.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY



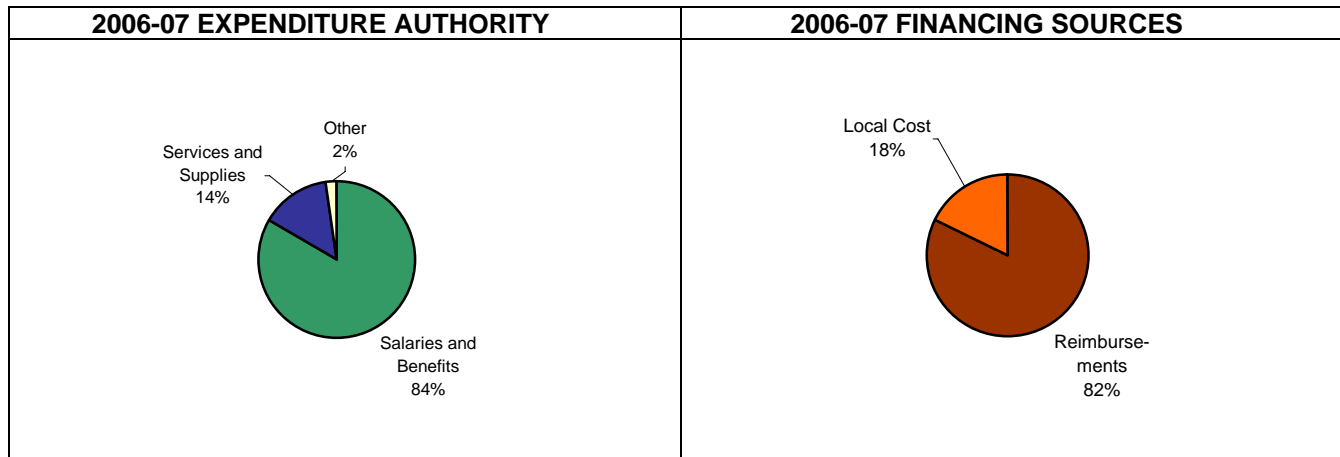
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified 2005-06 Budget	2005-06 Estimate
Appropriation	618,205	588,716	569,016	606,320	629,534
Departmental Revenue	10,462	-	11,143	-	-
Local Cost	607,743	588,716	557,873	606,320	629,534
Budgeted Staffing				23.5	

In 2005-06, estimated appropriation and local cost are greater than the modified budget due to the retirement of two long-term employees who received unbudgeted cash-outs for their accrued leave time.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,844,627	2,012,540	1,946,934	2,295,199	2,415,165	2,739,387	324,222
Services and Supplies	195,704	148,304	173,691	158,211	160,358	448,496	288,138
Central Computer	20,016	13,730	18,776	20,514	20,514	27,495	6,981
Vehicles	-	-	-	-	-	45,000	45,000
Transfers	840	11,932	13,098	21,607	21,607	27,972	6,365
Total Exp Authority	2,061,187	2,186,506	2,152,499	2,495,531	2,617,644	3,288,350	670,706
Reimbursements	(1,442,982)	(1,597,790)	(1,583,483)	(1,865,997)	(2,032,324)	(2,703,030)	(670,706)
Total Appropriation	618,205	588,716	569,016	629,534	585,320	585,320	-
Departmental Revenue							
State, Fed or Gov't Aid	(251)	-	-	-	-	-	-
Current Services	10,763	-	11,143	-	-	-	-
Other Revenue	(50)	-	-	-	-	-	-
Total Revenue	10,462	-	11,143	-	-	-	-
Local Cost	607,743	588,716	557,873	629,534	585,320	585,320	-
Budgeted Staffing					23.5	26.3	2.8

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing is adjusted by 2.8 positions.

- On November 15, 2005, the Board approved 1.0 A/E Project Manager I to manage smaller construction projects, remodels, and repairs.
- 1.0 A&E Project Manager II and 1.0 Building Inspector are requested to assist with the expected increase in the number of CIP projects. These additional positions will enable the department to maintain a reasonable number of projects assigned to each project manager, which helps ensure projects are completed timely.
- The reduction of 0.2 Engineering Technician is consistent with ongoing workload requirements.



In 2006-07, services and supplies adjustments include costs to improve the department's work area to accommodate the additional staff and improve workflow, and technology upgrades to existing hardware and software that will improve the department's ability to manage projects. The vehicle budget includes a onetime funding request for two vehicles to be used by project management staff. All of these increased costs will be fully offset by reimbursements.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Project administration costs for each completed project over \$25,000 and less than or equal to \$500,000 are less than 10% of the total project cost.	83%	90%
Percent of projects completed within two years.	70%	75%



COUNTY LIBRARY

Ed Kieczkowski

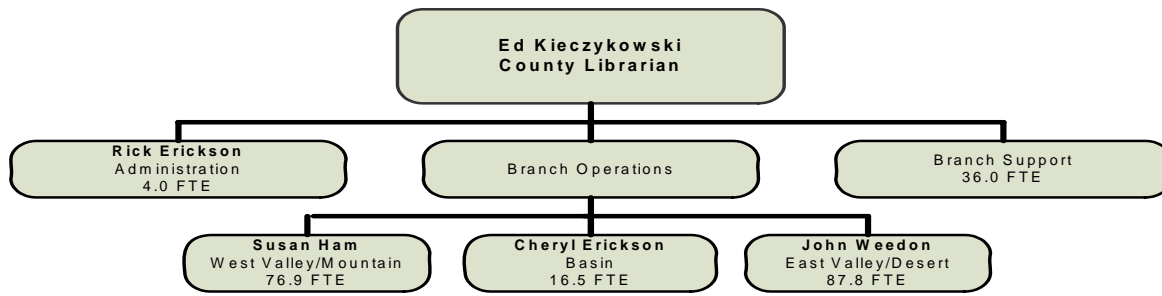
MISSION STATEMENT

The mission of the San Bernardino County Library is to provide equal access to information services and materials for all people of the County of San Bernardino. The Library actively promotes its information services, materials and programs for the informational, educational, cultural and recreational needs of all county residents.

STRATEGIC GOALS

1. Increase the physical capacity of library facilities.
2. Enhance computer and electronic resources for the public.
3. Initiate patron self-sufficiency at branch libraries in an effort to improve customer service and increase department productivity.

ORGANIZATIONAL CHART



County Library

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 18 cities within the county, including the Carter Branch Library (a joint usage library located in northern Rialto) that opened to the public during 2005-06. In addition, two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. County Library also operates a mobile unit in the High Desert that serves young children and their parents/caregivers.

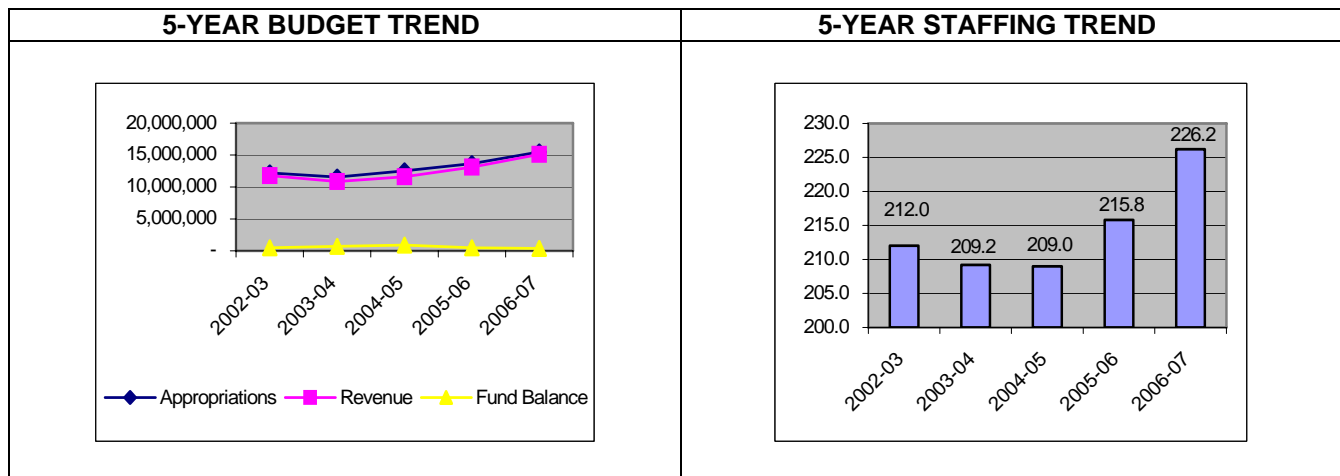
County Library provides access to information through its materials collection, as well as 500 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. One of the goals of the Library is to utilize the latest technology to provide county residents with up-to-date resources and tools. To enhance customer service, the Library is expected to introduce self service checkout of materials during 2006-07 at several selected branch locations.

The Library's on-line catalog, a joint project with the County of Riverside, provides access to 2.5 million items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. In 2005-06, in excess of 160,000 items crossed county lines to the benefit of residents in both counties.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. The Library has also developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at reduced costs.

BUDGET HISTORY

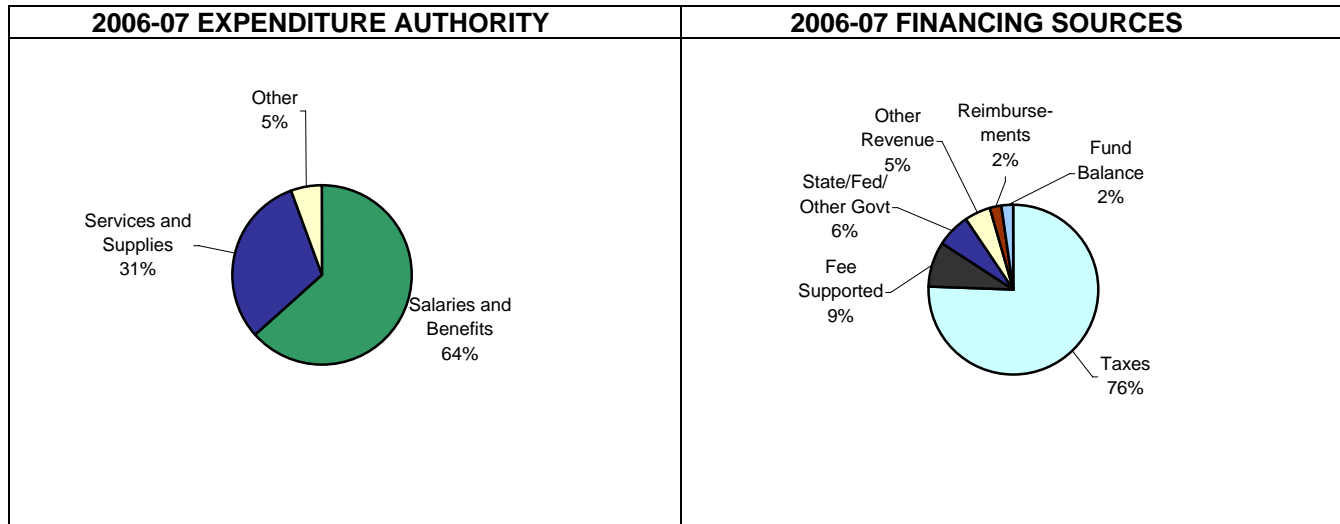


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	11,463,229	11,752,635	13,499,959	18,401,767	18,025,510
Departmental Revenue	11,997,656	12,106,011	13,035,681	17,892,882	17,889,315
Fund Balance				508,885	
Budgeted Staffing				215.8	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: SAP CLB
FUNCTION: Education
ACTIVITY: Library

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	6,971,376	7,470,208	8,158,931	8,833,166	9,093,014	10,024,601	931,587
Services and Supplies	3,754,028	3,789,138	4,704,467	5,159,117	3,998,718	4,784,389	785,671
Central Computer	100,104	72,476	98,281	128,000	104,585	135,571	30,986
Other Charges	75,560	-	115,825	1,661,636	174,219	178,292	4,073
Land and Improvements	-	-	94,618	-	50,000	25,000	(25,000)
Equipment	7,475	21,555	24,626	-	32,000	150,000	118,000
Vehicles	29,475	-	-	-	-	-	-
Transfers	471,198	495,752	508,761	518,421	509,495	510,648	1,153
Total Exp Authority	11,409,216	11,849,129	13,705,509	16,300,340	13,962,031	15,808,501	1,846,470
Reimbursements	-	(293,829)	(290,314)	(326,852)	(309,755)	(331,296)	(21,541)
Total Appropriation	11,409,216	11,555,300	13,415,195	15,973,488	13,652,276	15,477,205	1,824,929
Operating Transfers Out	441,380	197,335	84,764	2,052,022	-	-	-
Total Requirements	11,850,596	11,752,635	13,499,959	18,025,510	13,652,276	15,477,205	1,824,929
Departmental Revenue							
Taxes	7,737,421	8,793,740	9,697,425	10,930,000	10,347,001	11,928,225	1,581,224
State, Fed or Gov't Aid	1,711,028	820,792	762,035	1,004,465	1,066,940	1,009,440	(57,500)
Current Services	889,494	1,054,161	1,007,904	1,110,000	1,170,000	1,367,600	197,600
Other Revenue	1,056,142	476,318	801,467	543,000	297,600	537,400	239,800
Other Financing Sources	303,571	173,000	5,000	495,000	-	-	-
Total Revenue	11,697,656	11,318,011	12,273,831	14,082,465	12,881,541	14,842,665	1,961,124
Operating Transfers In	300,000	788,000	761,850	3,806,850	261,850	261,850	-
Total Financing Sources	11,997,656	12,106,011	13,035,681	17,889,315	13,143,391	15,104,515	1,961,124
Fund Balance	-	-	-	-	508,885	372,690	(136,195)
Budgeted Staffing	-	-	-	-	215.8	226.2	10.4

The Library's 2006-07 budget was developed with the following provisions:

1. It is anticipated that Summit High School in northern Fontana (another joint usage project) will open to the public during the summer of 2006.
2. The Hesperia branch library is expected to be open to the public at a new, much-larger facility in September 2006.
3. The City of Victorville has provided notice that they will be withdrawing from the County Library system effective July 1, 2006, but will continue to contract with the county for certain library services.



Salaries and benefits are increasing by \$931,587. Of this amount, \$386,300 is the result of incurred costs associated with MOU, retirement, and workers' compensation increases. There is also an increase of \$150,000 to reflect the cost of parity adjustments for the department's professional staff. The Human Resources Department recently concluded its study of these classifications and is recommending a parity action, which is expected to be presented for Board approval prior to June 30, 2006. The remaining increase of \$395,287 is primarily due to the following additions in budgeted staffing:

- A total of 6.1 part-time Library Assistants and Library Pages are being added to meet workload demands at various branch locations.
- 1.9 increase for part-time positions at Carter and Summit high schools that were only partially funded last fiscal year.
- 2.0 increase for part-time positions being added at Carter High School/Summit High School because of workload requirements.
- 0.4 increase for a Regional Manager at the Fontana Library that was partially funded last fiscal year.

Services and supplies are increasing by \$785,671 consisting of the following:

- \$690,000 increase to the library materials budget (\$584,340 of which was previously approved by the Board as a mid-year item on November 1, 2005). Even with this increase, the amount budgeted for 2006-07 (\$1,390,000) is approximately \$468,000 less than the amount estimated to be spent in 2005-06 (\$1,858,116). As a result, the department has submitted a policy item request for one-time funding in the amount of \$500,000. Approval of this request would add to the initial \$500,000 the Board approved in 2005-06 to build a sufficient collection of materials for new and expanded library facilities.
- \$100,000 increase for computers, scanners, and printers.

Land, structures and improvements are decreasing by \$25,000 due to completion of the Big Bear library improvement project.

Equipment in the amount of \$150,000 is budgeted for 2006-07 to purchase four self check-out systems for increased patron self-sufficiency.

Reimbursements are increasing by \$21,541 based on additional rent from the Human Services Group for use of the basement of Library's administration building.

Taxes are increasing by \$1,581,224 in 2006-07 for a total budget amount of \$11,928,225. This total reflects a 14% increase from the estimated amount of tax revenue anticipated in 2005-06, less approximately \$483,000 of property taxes being transferred to the City of Victorville for administration of the Victorville library effective July 1, 2006.

State, federal and other governmental aid is decreasing by \$57,500 due to reduced Library Services and Technology Act (LSTA) grants from the state.

Current services are increasing by \$197,600 as described below:

- \$152,000 from the City of Victorville (City) for providing four months of operations at the Victorville library.
- \$45,600 from the City for a full year of automation services at the Victorville library.

Other revenue is increasing by \$239,800 primarily because of the following:

- \$100,000 contribution from the City of Victorville for additional books at the Victorville library.
- \$110,000 of additional federal e-rate reimbursement based on a change in the method of which these funds are received from service providers.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Square feet of space available at branch libraries (currently 200,203)	200,000 sq ft	240,000 sq ft
Number of personal computers dedicated for public usage.	395	455
Amount budgeted for electronic resources.	\$89,000	\$100,000
Number of exchanges of resources between systems.	175,000	192,000
Amount of fees collected by the Library electronically.	\$0	\$200,000
Number of items circulated via self-support.	\$0	100,000

The performance measures for County Library demonstrate an emphasis on improving services to its patrons by providing additional space, increasing the number of electronic resources, and implementing self-service options.

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had some modest success in expanding or replacing some of its facilities. A new joint usage library facility at Carter High School in northern Rialto opened to the public in 2005-06, and another joint use library at Summit High School in northern Fontana is scheduled to open in 2006-07. In addition, new and expanded libraries are scheduled to open in Hesperia, Highland, Fontana, Chino Hills, and Mentone during either 2006-07 or 2007-08. Also, new facilities in four other communities (Running Springs, Bloomington, Crestline and Grand Terrace) are currently being pursued.

While the new facilities will add much needed space to provide library services, this additional space to accommodate the County Library's projected population growth will cause operational costs (especially personnel costs) to increase significantly. Whereas the Library's property tax growth has been significant for the past few years (and is projected to continue to grow over the next few years), the Library must find ways to mitigate its operational costs. One of the strategies that the Library has been pursuing is customer self-sufficiency. The Library's new catalog allows for unmediated requests of materials from other library jurisdictions, while the introduction of customer self-registration for computer use has lessened the need for additional staff. The continual evolvement of the Library's home page, the pursuit of additional electronic resources, and the introduction of services such as down-loadable audio-books and tutor.com (an interactive internet service for students) also provides the impetus for customer-self sufficiency.

In planning for its new facilities, the Library has designed its check-in/check-out areas for self-service to provide patrons with the ability of obtaining or returning materials without the need for staff intervention. In addition, the Library anticipates the development of a service that allows customers to pay for services electronically, without benefit of staff involvement. One of the department's objectives for 2006-07 is to implement self-service modules at three to four of its new library facilities. The cost of these modules has already been factored into the overall cost of each of these facilities, while the cost of implementing the electronic payment option at all branches is not expected to be significant and will be funded through County Library revenues. It is anticipated that over the next three to five years, the Library will transition from a 100% staff interaction for



check-in/check-out and fee collection to perhaps 50%, with an ultimate goal of 75% patron self sufficiency within a seven year period.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Operating Transfer In	Fund Balance	Proposed 2006-07 Performance Measurement
1.	Book Budget Augmentation	-	500,000	500,000	-	
<p>County Library is requesting \$500,000 of one-time funds to continue building collections for new library facilities in Hesperia, Highland, Fontana, Chino Hills and Mentone. In 2005-06, the Board provided \$500,000 towards this purpose. An additional \$500,000 would allow the department to continue to build collections for opening day at these new/expanded facilities. While County Library does set aside modest amounts for new facilities, the size and scope of these projects are beyond the department's financial capacity to provide these facilities with adequate materials. The respective increases in building size in square footage for these facilities are as follows: Hesperia (from 4,800 to 20,000); Highland (from 10,000 to 30,000); Fontana (from 20,000 to 83,000); Chino Hills (from 7,800 to 30,000); and Mentone (from 1,300 to 7,000). Collectively, the capacity will increase at these branches by approximately 126,000 square feet, with a corresponding increase in book capacity and an anticipated significant increase in demand. These projects are scheduled for completion in 2006-07 and 2007-08. This additional \$500,000 would bring the department's total material budget for 2006-07 to \$1,890,000.</p>						
<p><i>Proposed Performance Measure: Percentage increase in circulation of materials for the affected branches in the year following completion of the new facility.</i></p>						10%
Total		-	500,000	500,000	-	



COUNTY MUSEUM

Robert L. McKernan

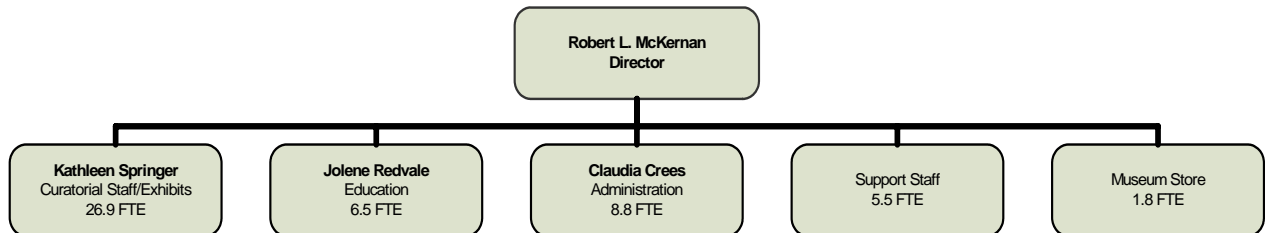
MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain unique cultural and natural science collections related to the region and the greater southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services and programs.
2. Increase public accessibility to museum collections.
3. Increase awareness of the Museum's Capital Campaign to generate financing for enhancements to the County Museum, including the proposed "Hall of Geological Wonders".

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,910,853	1,946,500	1,964,353		51.7
Museum Store	132,316	133,000		684	1.8
TOTAL	4,043,169	2,079,500	1,964,353	684	53.5

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests, and fee requests.



County Museum

DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel and People's General Store in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 1.5 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. Each year, approximately 100,000 visitors tour the museum facilities, which are also available for use by local groups, organizations, and professional associations. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

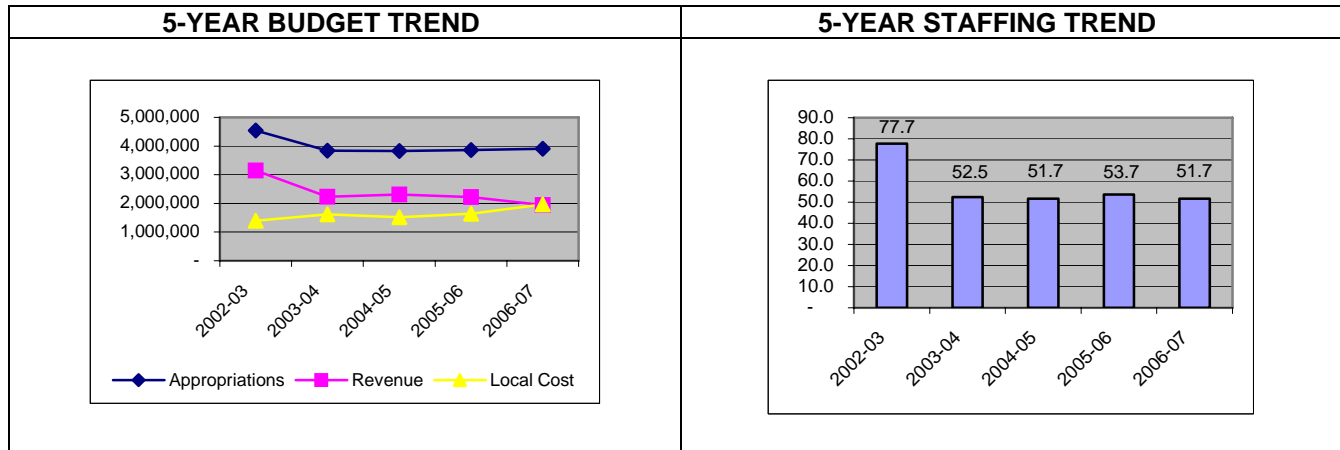
The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. Led by credentialed professionals, all divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites. The Museum is known for its work associated with the Calico Early Man Site and collections, extensive mineral and paleontological collections, and one of the world's largest bird egg collections of which a portion is available for public viewing. The Museum also operates a gift store. This store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs.

Over the past few years, the Museum has received funding from the Institute of Museum and Library Services (IMLS). These funds have been earmarked for the design and implementation of a multi-functional Web Module and media archive for the Inland Southern California. The web module will provide electronic access to the Museum's collections and programs, via the internet, to better inform the general public, educators, students, and businesses about San Bernardino County and the surrounding region's abundant cultural and natural heritage. The Museum, which has completed three of the four phases of this project, remains committed to completion of the web module.

Through Board direction, another significant endeavor for the Museum has been the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20th Century, while integrating the story with the wider perspective of California history. When completed, the goal is to have this book widely accessible for the people of San Bernardino County, the region, the State of California and the United States.

Lastly, plans are underway for construction of the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This proposed addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The proposed expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum's research programs.

BUDGET HISTORY



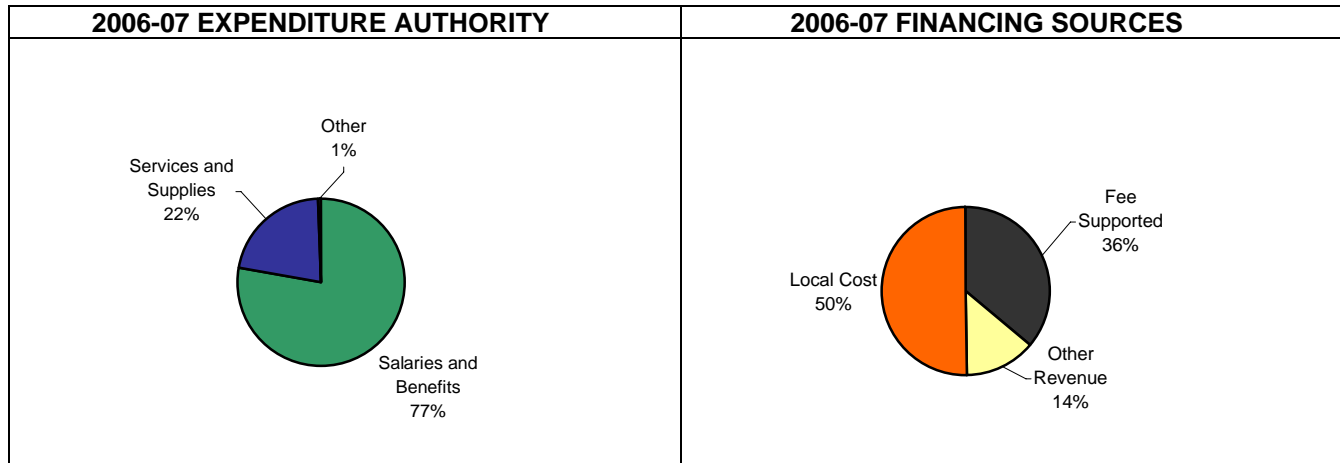
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	4,069,878	3,520,147	3,392,935	3,974,151	3,492,175
Departmental Revenue	2,676,985	1,916,796	1,756,254	2,222,317	1,741,142
Local Cost	1,392,893	1,603,351	1,636,681	1,751,834	1,751,033
Budgeted Staffing				53.7	

The 2005-06 estimated expenditures and revenues are both approximately \$500,000 less than budget due to fewer research projects than originally anticipated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	2,877,289	2,637,869	2,517,937	2,735,039	2,883,252	3,044,667	161,415
Services and Supplies	1,116,049	811,893	684,950	702,255	915,167	808,463	(106,704)
Central Computer	33,983	29,423	40,564	32,657	30,250	34,320	4,070
Other Charges	35,593	-	-	-	-	-	-
Land and Improvements	-	-	19,195	-	-	-	-
Equipment	-	9,630	5,386	2,150	13,000	-	(13,000)
L/P Struct/Equip/Vehicle:	-	-	9,630	9,630	9,630	9,630	-
Transfers	22,536	32,186	9,446	10,444	10,445	13,773	3,328
Total Exp Authority	4,085,450	3,521,001	3,287,108	3,492,175	3,861,744	3,910,853	49,109
Reimbursements	(15,572)	(854)	(25,423)	-	-	-	-
Total Appropriation	4,069,878	3,520,147	3,261,685	3,492,175	3,861,744	3,910,853	49,109
Operating Transfers Out	-	-	131,250	-	-	-	-
Total Requirements	4,069,878	3,520,147	3,392,935	3,492,175	3,861,744	3,910,853	49,109
<u>Departmental Revenue</u>							
Use Of Money and Prop	42,747	42,345	61,362	47,962	48,800	56,200	7,400
State, Fed or Gov't Aid	20,470	4,000	7,083	2,200	2,200	2,200	-
Current Services	2,334,401	1,495,430	1,216,886	1,248,488	1,526,070	1,413,000	(113,070)
Other Revenue	264,471	361,759	442,320	442,492	640,247	435,100	(205,147)
Other Financing Sources	-	1,850	7,603	-	5,000	40,000	35,000
Total Revenue	2,662,089	1,905,384	1,735,254	1,741,142	2,222,317	1,946,500	(275,817)
Operating Transfers In	14,896	11,412	21,000	-	-	-	-
Total Financing Sources	2,676,985	1,916,796	1,756,254	1,741,142	2,222,317	1,946,500	(275,817)
Local Cost	1,392,893	1,603,351	1,636,681	1,751,033	1,639,427	1,964,353	324,926
Budgeted Staffing					53.7	51.7	(2.0)



Salaries and benefits are increasing by a net amount of \$161,415 consisting of the following:

- \$204,723 of incurred costs associated with MOU, retirement, and workers' compensation adjustments (including the 2005-06 amounts approved by the Board as a mid-year item on November 1, 2005).
- \$51,000 increase for an additional 1.0 Curatorial Assistant to help the Museum's professional staff with paleontologic record searches.
- \$25,000 to reflect parity adjustments for the museum curator and senior curator classifications. This action will be submitted for Board approval subsequent to adoption of the final budget.
- Approximately \$18,000 for the conversion of two contract project managers to a Museum Education Specialist and a Staff Analyst Trainee.
- \$5,000 for the proposed reclassification of a Staff Analyst II to an Administrative Supervisor I.
- Approximately \$60,000 in savings due to the reduction of 1.5 field biologist positions resulting from fewer research projects anticipated.
- \$53,780 savings from the deletion of 1.0 Museum Preparator that is no longer needed.
- A reduction of approximately \$28,000 in appropriations and a 0.5 decrease in budgeted staffing due to reduced work hours for various classifications.

Services and supplies are decreasing by \$106,704, which is the net effect of the following:

- Approximately \$217,000 decrease resulting primarily from an anticipated reduction in the number of research projects.
- \$95,664 increase due to the Museum now being responsible for providing off-site storage for its exhibit and educational materials.
- \$15,000 increase for inflationary costs.

Current services are decreasing by \$113,070 due to less research revenue resulting from the completion of several projects.

Other revenue is decreasing by \$205,147 due to less grant funding for the IMLS project.

Other financing sources are increasing by \$35,000 due to an increase in the amount of operating transfers anticipated from the Museum Store.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Number of paying museum visitors.	71,500	75,000
Number of compact storage units.	4	5
Number of objects/artifacts accessible to the public.	1,500,000	1,800,000
Total amount of funds raised for the Museum's Capital Campaign.	\$156,000	\$2,250,000

The preceding performance measures demonstrate the department's emphasis on increasing public awareness of museum services/programs and accessibility of museum collections. Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage, while increasing public accessibility to museum collection artifacts will strengthen the visitor experience.

In addition to the above, the Museum has initiated (through the San Bernardino County Museum Association) a Capital Campaign to generate funds for the proposed new museum expansion "Hall of Geological Wonders", along with funding for reinterpretation and refurbishment of the Museum's 30 year-old interior galleries. This transformation of the County Museum will provide for more interpretation of county and regional cultural and natural heritage through additional exhibits, artifacts, objects, and specimens. The vigorous capital campaign is required to secure non-county and county contributions for this project. During 2006-07, the Museum will be striving to raise \$2.25 million in contributions.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Increase in reserve for the "Hall of Geological Wonders"	-	-	-	-	
	Design for the Hall of Geological Wonders has recently been completed. Based on this design, the Architecture and Engineering Department has estimated the cost of construction at \$5,725,000. The County currently has \$4,049,261 set aside for this project (\$3,703,030 in general fund reserves and \$346,231 from a grant administered by the Community Development and Housing Department). The \$1,700,000 being requested would provide sufficient funding to allow the Museum to begin construction of the new hall. This additional funding would also significantly encourage non-county contributions toward interior exhibit completion for the new hall and promote the fulfillment of the Museum's facility enhancements.					
	<i>Proposed Performance Measure: Amount of funds set aside in reserves for this project.</i>					\$5,725,000
2.	History Compact Storage	-	75,000	-	75,000	
	One of the County Museum's objectives is to continue to comply with national museum accreditation standards. In this regard, the purchase and installation of a compact storage unit for the Museum History Division is needed for accreditation compliance. This purchase would allow for superior care/maintenance of easily damaged educational and culturally valuable artifacts. The preservation of these history collections in public trust is decisive to the cultural heritage of San Bernardino County and the neighboring region.					
	<i>Proposed Performance Measure: Number of objects/artifacts accessible to the public.</i>					1,800,000
3.	Refurbishment of Museum Admission and Lobby	-	65,000	-	65,000	
	The Museum lobby is a critical location for setting the stage for friendly service and an enriching experience for customers visiting the County Museum. Refurbishment of the Museum lobby space would include ADA access, better information dissemination, and more modern facilities to expedite service to patrons. This project would provide superior customer service to patrons, school groups, and visitors to the Museum. The present, twenty year-old lobby is considered a safety concern when large groups assemble to pay admission to the museum.					
	<i>Proposed Performance Measure: Increase in the percentage of satisfied visitors.</i>					20%
4.	Educational outreach and protection of Museum resource sites	-	70,000	-	70,000	
	San Bernardino County received six diverse properties donated by the San Bernardino County Museum Association and approved by the Board on August 2, 2005. These properties, which are situated principally in the high desert and Cajon Pass, allow the Museum to provide greater educational outreach opportunities. The one-time request of \$70,000 would provide for signage, gating, and fencing at some sites, as well as educational materials development (such as program interpretative guides, display kiosks, trail development and marketing). The 28.25 acre site in Cajon Pass would be the initial focus for cultural and historic educational development because of its significance regarding Serrano Indian Tribal history dating back 1,700 years. In addition, the historic Santa Fe and Mormon Trails meet at an area on this property. Also, the Cajon Pass site has a strong connection with the San Bernardino County School's curriculum.					
	<i>Proposed Performance Measure: Number of students visiting resource sites.</i>					2,500
Total		-	210,000	-	210,000	
In addition to the \$210,000 in increased local cost, \$1.7 million would be added to the "Hall of Geological Wonders" general fund reserve with approval of the above Policy Item No. 1.						



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Record Searches	-	12,975	12,975	-
County Code Section 16.0218(a)(1) allows the County Museum to charge a \$150 fee per record search and \$68 each additional hour for Paleontologic Record Searches. These fees have not been adjusted for the past four years. Over this period of time, costs for the Museum have increased to the point where the current fee amounts are no longer sufficient to offset program costs. Therefore, the department is recommending that the \$150 access fee be changed to \$200, and the \$68/hour charge be increased to \$75/hour. The financial impact of this increase is anticipated to be minimal (approximately \$13,000 annually).				
Hourly rate for professional services	1.0	10,924	10,924	-
County Code Section 16.0218(a)(1) allows the County Museum to charge \$72 hourly for services performed by its professional, curatorial, and supervisory personnel, \$53 hourly for services by a Senior Research Technician, and \$32 hourly for Field laboratory and office personnel. The aforementioned fees were last adjusted through a rate study completed by the Auditor/Controller's Office in 2004-05. Based on the Museum's cost increases (MOU, retirement rates, and inflation) since 2004-05, the department is recommending that the \$72/hour rate be increased to \$78/hour, the \$53/hour rate be increased to \$58/hour, and the \$32/hour rate be increased to \$36/hour. The department believes these rate adjustments are appropriate and necessary to offset increased costs.				
The financial impact of these increases would be minimal (approximately \$11,000) during 2006-07 as most of the research work would be charged at the current rate in accordance with existing Board approved contracts. The full impact of these increases would occur beginning in 2007-08. However, it is difficult to project the future financial impact as it depends on a number of factors, principally the number of research projects for that year.				
City/County Planning Review		8,750	8,750	-
County Code Section 16.0218(a)(1) allows the County Museum to charge \$25 for City and County review. These reviews are conducted for environmental planning documents, such as draft Environmental Impact Reports, Environmental Assessments, etc. Museum professional staff provides expert review using Museum resources for detailed information pertaining to cultural, paleontological, biological, and historic information relative to San Bernardino County and the region. The \$25 charge for document review has not been increased since the fee was established more than ten years ago. The Department believes that the \$25 fee should be increased to \$100 to recover increased costs over this period of time. The financial impact of this increase would be minimal (approximately \$9,000) during FY 2006/07.				
Total	1.0	32,649	32,649	-
The above increases in fees would generate approximately \$33,000 in revenues that would be used by the department to employ a Public Service Employee. The Museum has a need for an additional worker to assist staff with ongoing maintenance functions. With the age of the County Museum's six historic sites and continuous maintenance needs at the main museum facility, current maintenance requirements are presently exceeding the capabilities of existing budgeted staff. With the addition of this proposed position, museum maintenance staff would have a better ability of maintaining infrastructure and facility repairs for the historic structures.				





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: County Museum
FUND NAME : General
BUDGET UNIT: AAA CCM
PROGRAM: Various

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 3,910,853

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 3,943,502

DIFFERENCES
(See Following Page
for Details)

\$ 32,649

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	175,358
Fee Revenue for fees not listed	1,237,642
Non Fee Revenue	533,500
Local Cost	1,964,353
Budgeted Sources	\$ 3,910,853

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	208,007
Fee Revenue for fees not listed	1,237,642
Non Fee Revenue	533,500
Local Cost	1,964,353
Revised Sources	\$ 3,943,502

32,649
-
-
-
\$ 32,649

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	32,649
Inflationary Costs	
Other	
Total	\$ 32,649

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Based on Museum's cost increases (MOU, retirement rates, and inflation) and a rate study completed by the Auditor Controller's Office in fiscal year 2004-05 the department is recommending these fee increases to offset Museum costs of providing these services/programs. The financial impact would be minimal during 2006-07 as most of the research work would be charged at the current rate in accordance with existing Board-approved contracts. The full impact of these increases would occur beginning in 2007-08.



**2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: County Museum
FUND NAME : General
PROGRAM: Various

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0218 (a) (1)	Professional, curatorial and supervisory personnel	\$ 72.00	834	\$ 60,048	\$ 78.00	834	\$ 65,052	\$ 6.00	-	\$ 5,004	\$ 5,004	Necessary to offset Museum overhead costs.
16.0218 (a) (3)	Senior Research Tech	\$ 53.00	600	\$ 31,800	\$ 58.00	600	\$ 34,800	\$ 5.00	-	\$ 3,000	\$ 3,000	Necessary to offset Museum overhead costs.
16.0218 (a) (2)	Field laboratory and office personnel	\$ 32.00	730	\$ 23,360	\$ 36.00	730	\$ 26,280	\$ 4.00	-	\$ 2,920	\$ 2,920	Necessary to offset Museum overhead costs.
16.0218 (5) (A)	Normal Search	\$ 150.00	200	\$ 30,000	\$ 200.00	200	\$ 40,000	\$ 50.00	-	\$ 10,000	\$ 10,000	Necessary to offset Museum overhead costs.
16.0218 (5) (B)	Report	\$ 68.00	425	\$ 28,900	\$ 75.00	425	\$ 31,875	\$ 7.00	-	\$ 2,975	\$ 2,975	Necessary to offset Museum overhead costs.
16.0218 (6)	City/County Planning Review	\$ 25.00	50	\$ 1,250	\$ 100.00	100	\$ 10,000	\$ 75.00	50	\$ 8,750	\$ 8,750	Necessary to offset Museum overhead costs.

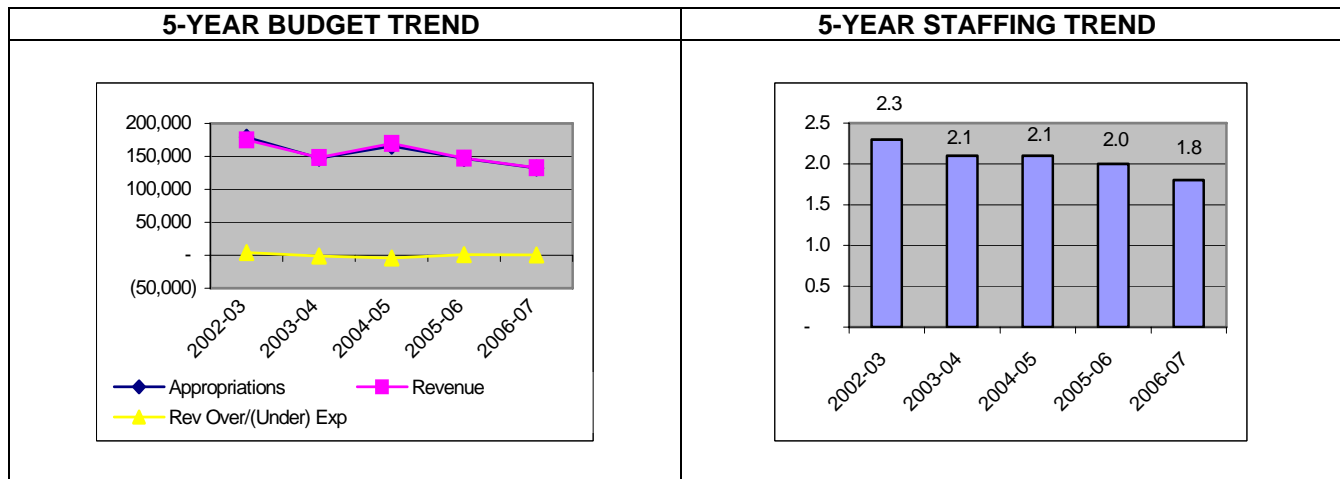
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. This café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

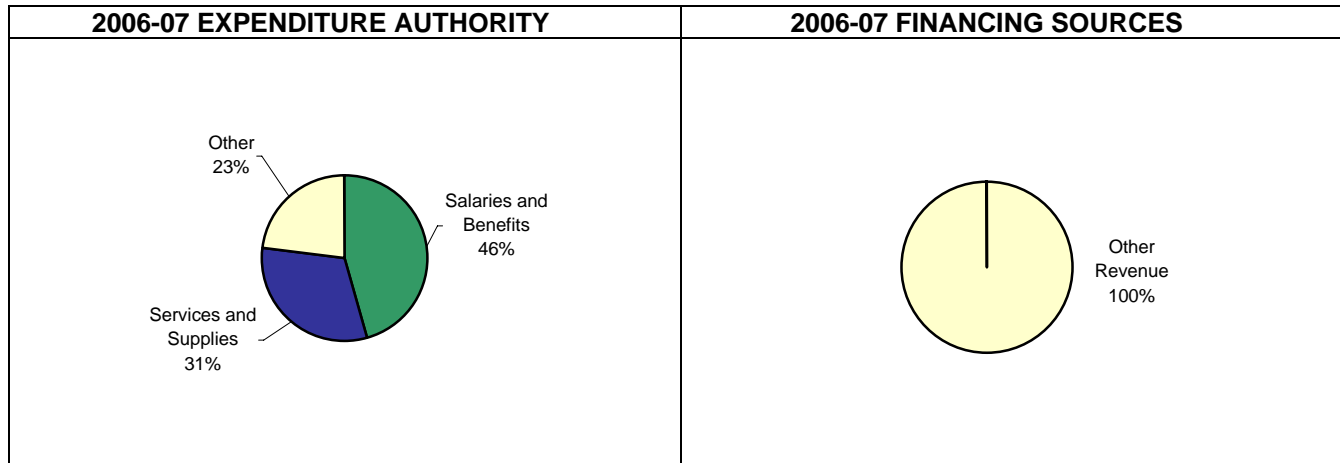


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	179,220	147,448	131,866	146,677	146,677
Departmental Revenue	174,800	148,400	129,708	147,600	135,000
Revenue Over/(Under) Exp	(4,420)	952	(2,158)	923	(11,677)
Budgeted Staffing				2.0	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	-	-	-	-	-



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: Museum Store

BUDGET UNIT: EMM CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	84,562	85,670	95,217	99,782	99,782	60,421	(39,361)
Services and Supplies	79,658	46,380	31,248	41,450	41,450	41,450	-
Transfers	-	398	401	445	445	445	-
Total Appropriation	164,220	132,448	126,866	141,677	141,677	102,316	(39,361)
Operating Transfers Out	15,000	15,000	5,000	5,000	5,000	30,000	25,000
Total Requirements	179,220	147,448	131,866	146,677	146,677	132,316	(14,361)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	5,000	5,000	-	-	-
Other Revenue	174,800	148,400	124,708	130,000	147,600	133,000	(14,600)
Total Revenue	174,800	148,400	129,708	135,000	147,600	133,000	(14,600)
Revenue Over/(Under) Exp	(4,420)	952	(2,158)	(11,677)	923	684	(239)
Budgeted Staffing					2.0	1.8	(0.2)

Salaries and benefits are decreasing by \$39,361 due to the deletion of a vacant Museum Store Manager position, partially offset by the addition of a 0.5 Office Assistant and 0.3 Public Service Employee.

Services and supplies are budgeted at \$41,450, which represents no change from the prior year.

Operating transfers out are increasing by \$25,000 to reflect a greater contribution to the general fund Museum budget.

Other revenue is decreasing by \$14,600 to reflect reduced sales revenue based on 2005-06 estimates.



FACILITIES MANAGEMENT

David S. Gibson

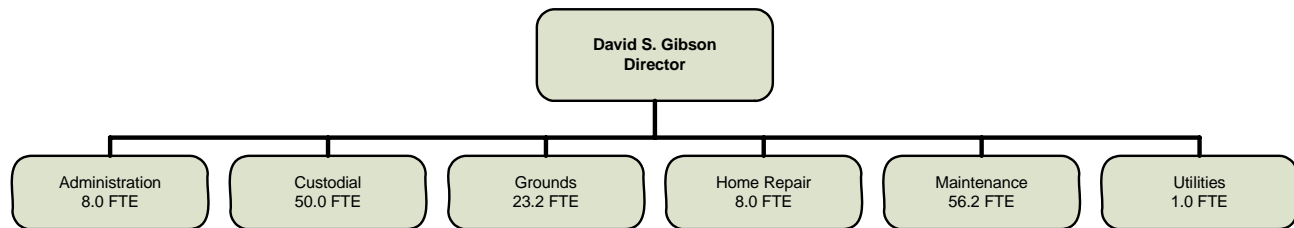
MISSION STATEMENT

Our mission is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.
3. Implement a countywide utility conservation and awareness education program.
4. Enhance the Supplemental Resource Program (SRP).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Facilities Management	15,472,272	6,900,616	8,571,656	146.4
Utilities	16,654,565	246,355	16,408,210	1.0
TOTAL	32,126,837	7,146,971	24,979,866	147.4

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



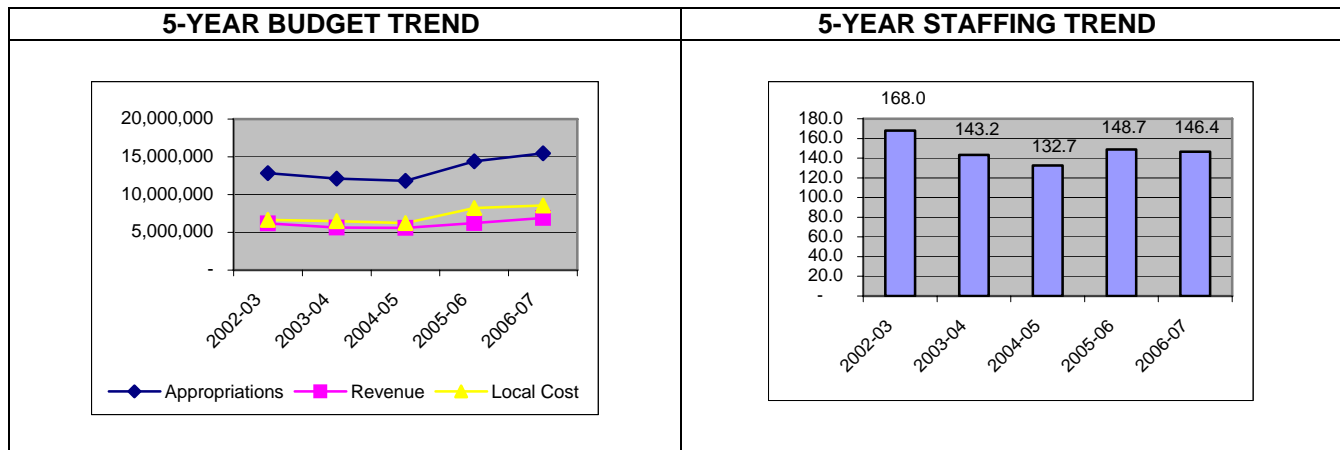
Facilities Management

DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments and staff to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, and Home Repair divisions of Facilities Management. The focus of each of these divisions is to ensure a clean, safe, and well-maintained environment for county customers and employees.

More specifically, Facilities Management services are directed toward providing custodial services and well-maintained exterior building areas. The department provides routine maintenance, as well as 24 hours per day - 7 days per week emergency building maintenance. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

BUDGET HISTORY



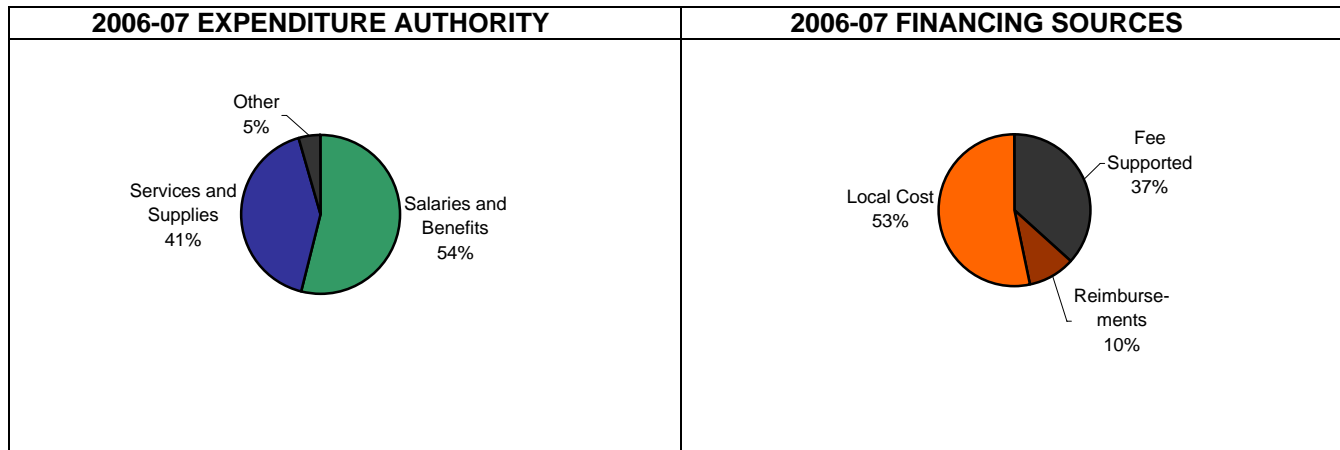
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	12,018,237	11,141,584	11,783,686	14,724,175	14,008,061
Departmental Revenue	5,850,265	5,203,992	5,345,089	6,211,352	5,495,238
Local Cost	6,167,972	5,937,592	6,438,597	8,512,823	8,512,823
Budgeted Staffing				148.7	

Estimated expenditures in 2005-06 are less than the modified budget due mainly to salary savings from vacant positions. In addition, the Preventative Maintenance program is in progress but has not yet been fully implemented. Revenue is under budget because estimated requisition work from other county departments is lower than expected.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	6,621,789	6,874,902	7,268,716	8,298,657	8,651,716	9,212,009	560,293
Services and Supplies	6,069,726	5,002,794	5,257,699	6,425,099	6,482,719	7,027,480	544,761
Central Computer	24,695	21,195	24,259	33,453	29,920	37,713	7,793
Equipment	-	-	17,487	44,046	18,000	43,000	25,000
Vehicles	-	-	-	11,253	25,000	13,000	(12,000)
Transfers	23,370	29,126	27,300	15,553	26,806	718,079	691,273
Total Exp Authority	12,739,580	11,928,017	12,595,461	14,828,061	15,234,161	17,051,281	1,817,120
Reimbursements	(721,343)	(786,433)	(811,775)	(820,000)	(820,000)	(1,579,009)	(759,009)
Total Appropriation	12,018,237	11,141,584	11,783,686	14,008,061	14,414,161	15,472,272	1,058,111
Departmental Revenue							
State, Fed or Gov't Aid	-	-	2,289	44,074	-	-	-
Current Services	5,850,265	5,203,992	5,342,800	5,451,164	6,211,352	5,900,616	(310,736)
Total Revenue	5,850,265	5,203,992	5,345,089	5,495,238	6,211,352	5,900,616	(310,736)
Operating Transfers In	-	-	-	-	-	1,000,000	1,000,000
Total Financing Sources	5,850,265	5,203,992	5,345,089	5,495,238	6,211,352	6,900,616	689,264
Local Cost	6,167,972	5,937,592	6,438,597	8,512,823	8,202,809	8,571,656	368,847
Budgeted Staffing					148.7	146.4	(2.3)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases, which are partially offset by decreased workers' compensation costs. The transfer of the security services contract to the Sheriff's Department results in reductions to the services and supplies and the revenue budgets. The net impact of transferring this contract is a local cost reduction \$360,000. These adjustments are all reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, budgeted staff will decrease by 2.3.

- 0.5 extra help Custodian I is added in the Custodial Division to provide coverage for vacations and sick leave.



- 0.2 recurrent Grounds Caretaker I is added in the Grounds Division budget. As part of the 2005-06 Grounds Division budget, the Board approved three recurrent (1.5 positions) Grounds Caretaker I positions to assist with increased workload during six months of spring and summer. This request will increase the period of additional support from six to seven months per year.
- 1.0 Electrician, 2.0 General Maintenance Mechanic, and 1.0 Plumber are deleted from the Maintenance Division budget. Policy items in the 2005-06 budget were approved, which added these positions; however, the department was directed to use the funding for contract services in lieu of County staff. Thus, there is no cost associated with the deletion of these four vacant positions because ongoing services continued to be procured via contract.
- 1.0 A&E Project Manager I is added to the Maintenance Division budget. This position will manage minor Capital Improvement Program (CIP) projects. Project costs, including salaries and benefits for this new position, will be funded from a \$1.0 million per year allocation from the CIP budget.
- 1.0 Office Assistant III is added to the Administration Division budget and 1.0 vacant Housing Repair Supervisor is deleted from the Maintenance Division budget. Also, 1.0 Facilities Management Division Manager is reclassified to Facilities Management Deputy Director. This administrative restructuring plan will result in additional cost of \$1,678, which will be fully offset by current services revenue. The plan will improve data entry capabilities, delete a vacant supervisory position, and establish an executive level succession plan within the department.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Decrease length of time to provide final cost data to customers (currently it takes 3 months).		50%
Decrease number of commodity procurements (currently there are 5,000 procurements).		10%
Evaluate 11% of buildings/groups of buildings (total of 45 buildings).		5 buildings
Increase various components of Supplemental Resource Program (SRP) (currently 19,000 hours).		5%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	<p>Reduce Administration time</p> <p>In order to become more effective as an organization it is critical to have the department's field staff, particularly at the supervisor level, out in the field rather than at their desks performing administrative tasks. In order to accomplish this, four new positions are requested. These positions will relieve duties currently performed by field staff such as contract administration, project scheduling, and parts and inventory procurement.</p> <p>In 2004-05 various support positions were cut in order to meet budget targets at that time. Restoration of two of those positions (1.0 Grounds Superintendent and 1.0 Part Runner) is requested. The other two requested positions (1.0 Staff Analyst II for contract administration and 1.0 Facilities Management Project Scheduler) will help the Department become better at what it does by taking administrative/office processes away from staff that are needed in the field.</p> <p>Total funding requested is \$338,808. Of that, \$308,688 is ongoing cost and \$30,120 is one-time cost for equipment and furniture.</p>	4.0	338,808	-	338,808	
<p><i>Proposed Performance Measure: Percentage increase of the number of jobs completed.</i></p>						15%
2.	<p>Specialty Trades</p> <p>In 2005-06, a preventative maintenance program was implemented in the department. Facility assessments and minor repairs as a result of these assessments are being accomplished by way of contracts. In order to more effectively follow-up with these efforts, help respond to day to day service calls, and prolong the usefulness of County facilities, three additional specialty trades positions--1.0 Electrician, 1.0 Plumber, and 1.0 Sprinkler System Worker--are requested in next year's budget. These positions will go a long way in reducing the 3,300 emergency service calls the Maintenance Division currently receives.</p> <p>The total funding requested is \$255,424. Of that, \$217,644 is ongoing cost and \$37,780 is onetime cost for equipment and furniture.</p>	3.0	255,424	-	255,424	
<p><i>Proposed Performance Measure: Percentage decrease in emergency calls received on buildings already assessed as part of the preventative maintenance program.</i></p>						75%
3.	<p>Contract with Community Options</p> <p>In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels. The total ongoing funding requested is \$75,000.</p>		75,000	-	75,000	
<p><i>Proposed Performance Measure: Percentage increase in the number of hours of service provided by Community Options. (Currently 2,500 hours per year)</i></p>						300%
Total		7.0	669,232	-	669,232	

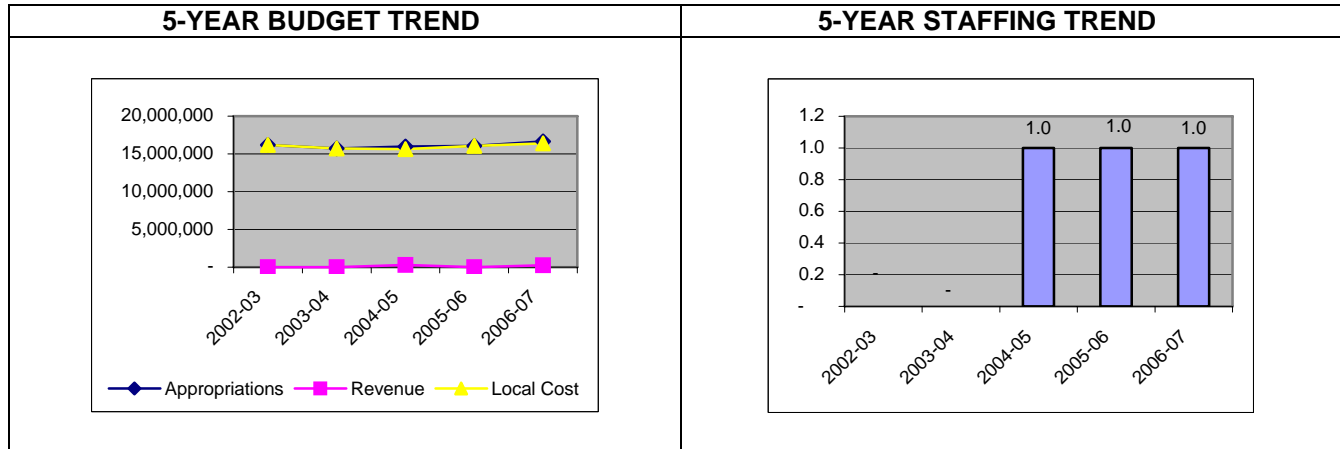


Utilities

DESCRIPTION OF MAJOR SERVICES

The county's utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for county-owned and some leased facilities.

BUDGET HISTORY



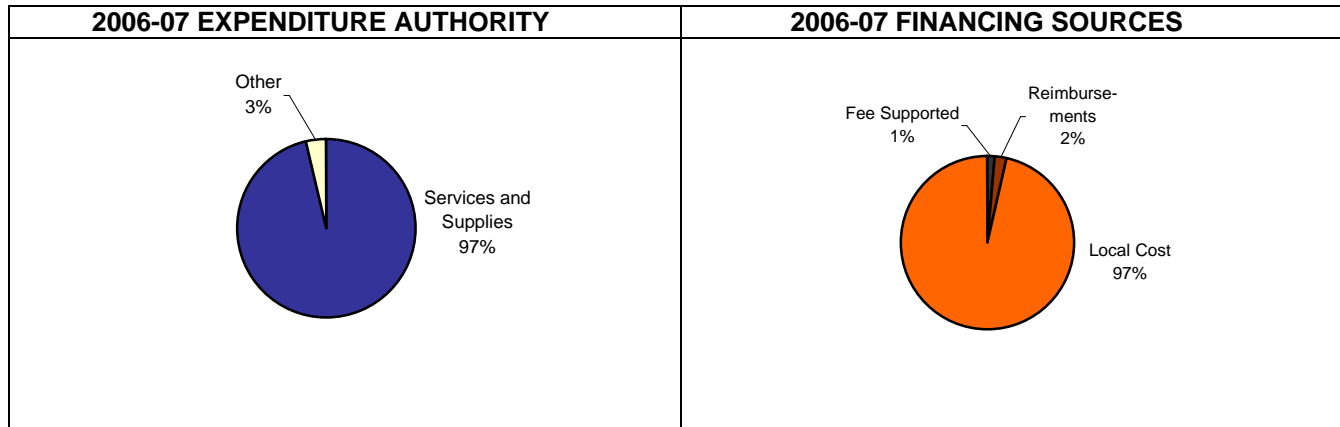
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	15,990,429	13,477,393	13,743,759	16,081,526	14,570,631
Departmental Revenue	-	(103,563)	33,113	-	304,905
Local Cost	15,990,429	13,580,956	13,710,646	16,081,526	14,265,726
Budgeted Staffing				1.0	

Estimates for 2005-06 are higher than last year actuals due to rate increases; yet the department still anticipates an overall savings because of a more active utility management program. The unbudgeted revenue is primarily due to the Federal Emergency Management Agency (FEMA) reimbursement for damage caused by the January 2004 rainstorms.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA UTL
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	-	12,651	72,098	68,310	79,877	11,567
Services and Supplies	15,520,429	13,308,216	13,565,489	14,324,942	15,891,216	16,340,549	449,333
Central Computer	-	-	-	-	-	843	843
Transfers	470,000	470,000	470,000	470,000	470,000	590,596	120,596
Total Exp Authority	15,990,429	13,778,216	14,048,140	14,867,040	16,429,526	17,011,865	582,339
Reimbursements	-	(300,823)	(304,381)	(296,409)	(350,000)	(357,300)	(7,300)
Total Appropriation	15,990,429	13,477,393	13,743,759	14,570,631	16,079,526	16,654,565	575,039
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	230,084	-	-	-
Current Services	-	-	-	74,821	-	246,355	246,355
Other Revenue	-	(103,563)	33,113	-	-	-	-
Total Revenue	-	(103,563)	33,113	304,905	-	246,355	246,355
Local Cost	15,990,429	13,580,956	13,710,646	14,265,726	16,079,526	16,408,210	328,684
Budgeted Staffing					1.0	1.0	-

In 2006-07, the Utilities budget will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Services and supplies have increased because of new facilities, specifically the building at 303 N. D St. in San Bernardino and full year funding for the Adelanto Jail, and rate increases in each commodity.

The increase in transfers is due to the allocation of administrative overhead costs that will be transferred to the Facilities Management Administration division. The increase in reimbursements is due to the increased charges to the Superintendent of Schools for utility costs. The budgeted revenue for 2006-07 is from third parties that occupy county-owned space.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Decrease electrical usage in county-owned buildings (currently at 87,122,629 Kwh).		5%



FLEET MANAGEMENT

Roger Weaver

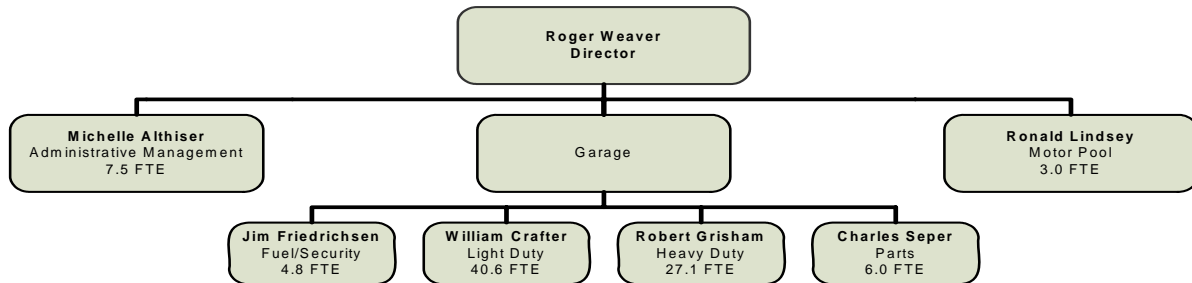
MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the county so that they may provide services that promote health, safety, well being, and quality of life to the residents of the county.

STRATEGIC GOALS

1. Improve customer service and user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.
3. Reduce overall Motor Pool vehicle emissions.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,213,702	12,393,748	(819,954)	92.0
Motor Pool	10,601,288	8,657,488	(1,943,800)	4.0
TOTAL	23,814,990	21,051,236	(2,763,754)	96.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.



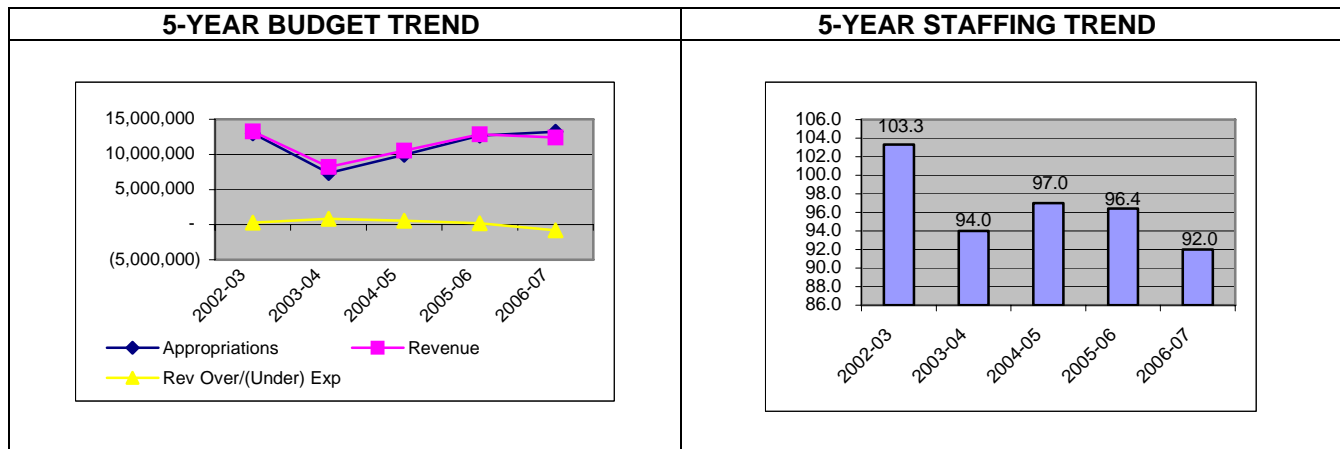
Garage

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Garage Division provides fuel, maintenance, repair, fabrication and emergency field services for the county's fleet of vehicles and heavy equipment.

The Garage budget unit is an internal service fund (ISF). All operational costs of the Garage Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



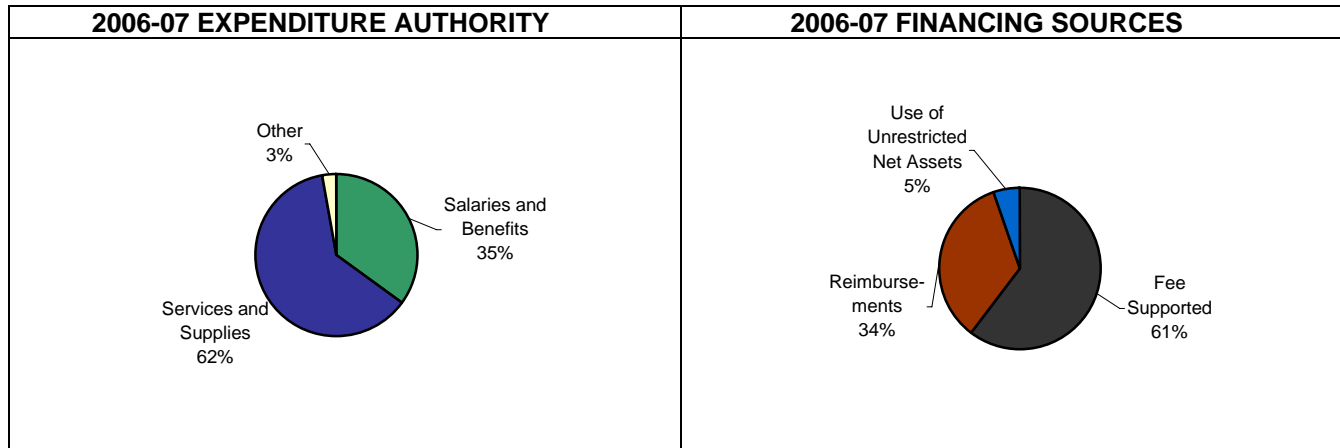
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	13,530,275	8,867,768	11,632,897	12,669,330	11,453,659
Departmental Revenue	13,272,075	8,968,736	12,153,868	12,845,226	11,100,656
Revenue Over/(Under) Exp	(258,200)	100,968	520,971	175,896	(353,003)
Budgeted Staffing				96.4	
Fixed Assets	22,790	-	50,809	238,500	(44,538)
Unrestricted Net Assets Available at Year End	36,637	(105,369)	534,947		431,944

In 2005-06, estimated salaries and benefits are less than the modified budget because of recruitment and retention issues. The Human Resources Department has assisted by enacting a continuous recruitment process for hard-to-fill technician classifications. Estimated services and supplies are less than the modified budget primarily due to a negative fuel variance of approximately 200,000 gallons. The projected number of gallons in the 2006-07 budget has been reduced to match the estimated 2005-06 usage. Estimated revenues are less than the modified budget because of fewer billable hours due to position vacancies and the sale of less fuel than budgeted.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Fleet Management
 FUND: Garage

BUDGET UNIT: ICB VHS
 FUNCTION: General
 ACTIVITY: Central Garage

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	4,811,587	5,523,457	5,936,657	6,668,273	6,857,707	6,981,478	123,771
Services and Supplies	8,452,791	8,005,227	10,216,269	10,613,465	11,507,704	12,420,037	912,333
Central Computer	37,664	27,926	33,232	35,463	33,037	44,603	11,566
Transfers	236,823	620,978	604,810	542,482	545,264	550,507	5,243
Total Exp Authority	13,538,865	14,177,588	16,790,968	17,859,683	18,943,712	19,996,625	1,052,913
Reimbursements	(224,762)	(5,536,185)	(5,383,722)	(6,656,024)	(6,526,808)	(7,056,023)	(529,215)
Total Appropriation	13,314,103	8,641,403	11,407,246	11,203,659	12,416,904	12,940,602	523,698
Depreciation	216,172	226,365	225,651	250,000	250,000	273,100	23,100
Total Requirements	13,530,275	8,867,768	11,632,897	11,453,659	12,666,904	13,213,702	546,798
Departmental Revenue							
Use Of Money and Prop	23,011	14,716	20,627	50,401	55,000	29,000	(26,000)
State, Fed or Gov't Aid	-	17,232	1,188	166	-	-	-
Current Services	13,246,985	8,935,024	10,075,523	11,040,691	12,787,800	12,364,748	(423,052)
Other Revenue	463	164	(23,812)	9,398	-	-	-
Other Financing Sources	1,616	1,600	80,342	-	-	-	-
Total Revenue	13,272,075	8,968,736	10,153,868	11,100,656	12,842,800	12,393,748	(449,052)
Operating Transfers In	-	-	2,000,000	-	-	-	-
Total Financing Sources	13,272,075	8,968,736	12,153,868	11,100,656	12,842,800	12,393,748	(449,052)
Rev Over/(Under) Exp	(258,200)	100,968	520,971	(353,003)	175,896	(819,954)	(995,850)
Budgeted Staffing					96.4	92.0	(4.4)
Fixed Assets							
Improvement to Structures	388	-	44,538	(44,538)	182,500	175,000	(7,500)
Equipment	22,402	-	6,271	-	56,000	65,500	9,500
Total Fixed Assets	22,790	-	50,809	(44,538)	238,500	240,500	2,000

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.



In 2006-07, overall budgeted staffing is decreased a total of 4.4 positions. The reduction of 0.5 Administrative Supervisor I, 2.9 Equipment Services Specialist, 1.0 Motor Pool Assistant, and 1.0 Stores Specialist are offset by the addition of 1.0 Motor Fleet Mechanic I. The cost for the Motor Fleet Mechanic will be fully offset by current services revenue.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of respondents satisfied with the Fleet Management services.	93%	95%
Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	44%	75%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	65%	75%



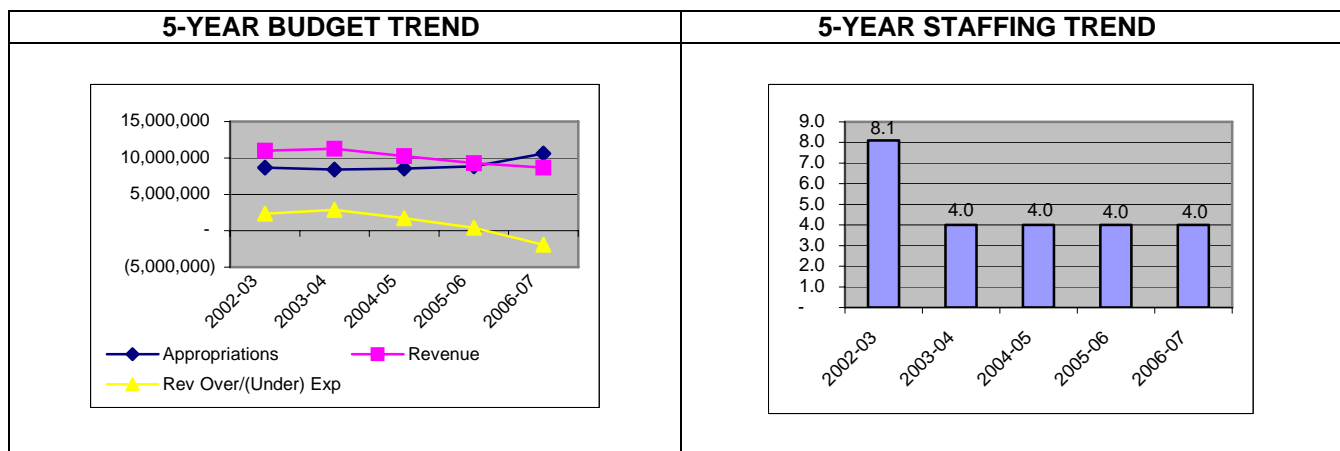
Motor Pool

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Motor Pool Division has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks and various specialty vehicles assigned to county departments. Motor Pool coordinates the collection and distribution of vehicle replacement, fuel, maintenance, insurance, overhead and other operational costs of fleet vehicles.

The Motor Pool budget unit is an internal service fund (ISF). All operational costs of the Motor Pool Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



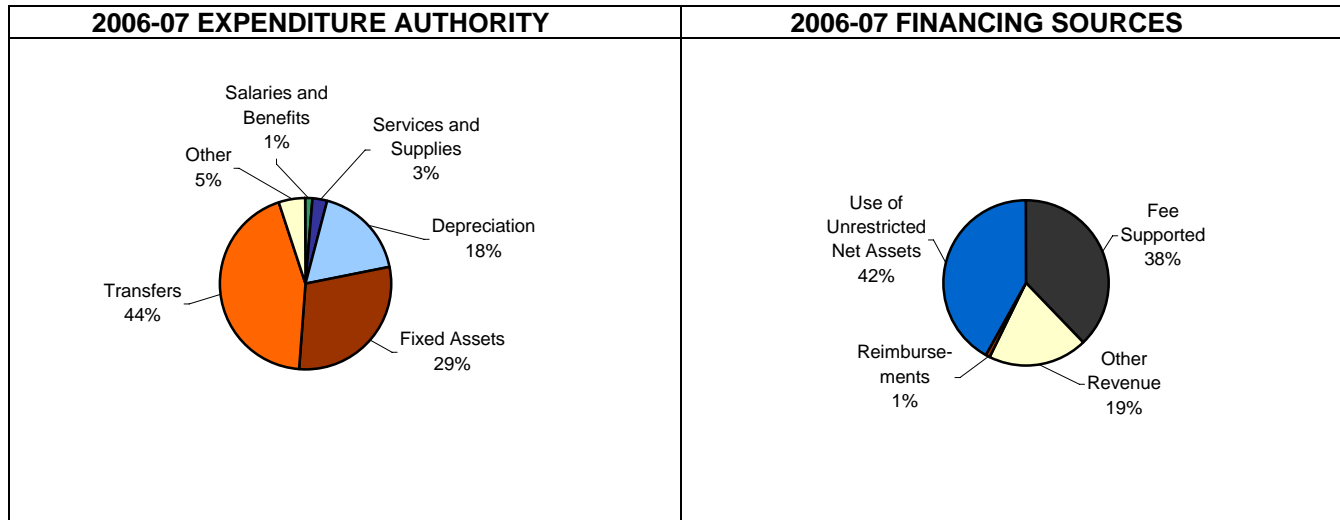
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	8,711,229	7,759,529	9,656,163	8,867,469	9,731,467
Departmental Revenue	11,484,082	10,940,288	9,604,368	9,273,000	8,290,031
Revenue Over/(Under) Exp	2,772,853	3,180,759	(51,795)	405,531	(1,441,436)
Budgeted Staffing				4.0	
Fixed Assets	4,672,735	3,663,990	2,647,463	3,478,000	4,963,559
Unrestricted Net Assets Available at Year End	11,133,824	11,756,484	11,152,970		8,751,281

In 2005-06, estimated services and supplies are more than the modified budget primarily because of unforeseen conditions related to a recently completed Capital Improvement Program project. In May 2006, the department will request Board-approval for appropriation adjustments to resolve this issue. Also, revenues are less than the modified budget because of a refund to Human Services for insurance premiums that were inadvertently collected over a three-year period.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Fleet Management
FUND: Motor Pool

BUDGET UNIT: IBA VHS
FUNCTION: General
ACTIVITY: Central Motor Pool

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	551,928	191,481	167,767	185,091	222,552	216,709	(5,843)
Services and Supplies	6,602,842	249,154	458,794	887,025	629,659	392,633	(237,026)
Central Computer	2,991	1,871	2,409	3,928	3,670	4,576	906
Transfers	-	5,581,409	4,905,681	6,251,276	6,147,588	6,658,916	511,328
Total Exp Authority	7,157,761	6,023,915	5,534,651	7,327,320	7,003,469	7,272,834	269,365
Reimbursements	-	(322,609)	(108,208)	(105,853)	(136,000)	(126,151)	9,849
Total Appropriation	7,157,761	5,701,306	5,426,443	7,221,467	6,867,469	7,146,683	279,214
Depreciation	1,553,468	2,058,223	2,229,720	2,510,000	2,000,000	2,706,667	706,667
Operating Transfers Out	-	-	2,000,000	-	-	747,938	747,938
Total Requirements	8,711,229	7,759,529	9,656,163	9,731,467	8,867,469	10,601,288	1,733,819
Departmental Revenue							
Use Of Money and Prop	260,431	202,924	233,205	288,381	172,000	143,000	(29,000)
Current Services	7,887,316	7,889,617	6,543,950	5,281,744	6,401,000	5,714,009	(686,991)
Other Revenue	3,150,330	2,327,753	2,470,309	2,681,158	2,400,000	2,770,479	370,479
Other Financing Sources	186,005	519,994	356,904	38,748	300,000	30,000	(270,000)
Total Revenue	11,484,082	10,940,288	9,604,368	8,290,031	9,273,000	8,657,488	(615,512)
Rev Over/(Under) Exp	2,772,853	3,180,759	(51,795)	(1,441,436)	405,531	(1,943,800)	(2,349,331)
Budgeted Staffing					4.0	4.0	-
Fixed Assets							
Improvement to Structures	-	-	-	478,000	400,000	-	(400,000)
Equipment	-	8,297	23,553	-	-	-	-
Vehicles	4,672,735	3,655,693	2,623,910	4,485,559	3,000,000	4,400,000	1,400,000
Total Fixed Assets	4,672,735	3,663,990	2,647,463	4,963,559	3,400,000	4,400,000	1,000,000



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of Motor Pool vehicles classified as ultra low emission vehicle (ULEV) or better.	24%	35%



LAND USE SERVICES

Michael E. Hays

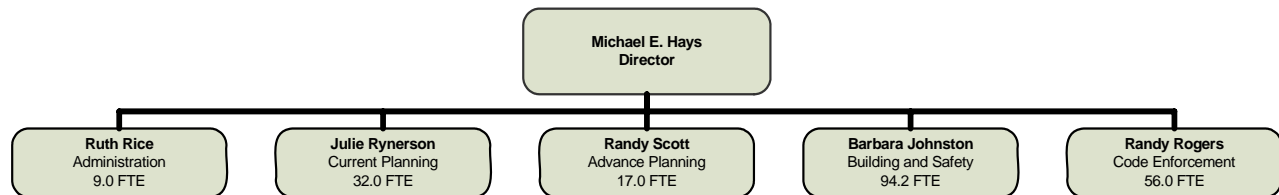
MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.
2. Advance Planning: Decrease processing times for mining application or reclamation permits.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed with three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-	-	11.0
Current Planning	3,253,190	3,253,190	-	-	33.0
Advance Planning	3,641,886	2,287,138	1,354,748	-	18.0
Building and Safety	9,830,495	9,830,495	-	-	95.2
Code Enforcement	3,663,993	528,000	3,135,993	-	35.0
Fire Hazard Abatement	2,601,848	2,601,848	-	-	22.0
General Plan Update	475,083	-	-	475,083	-
TOTAL	23,466,495	18,500,671	4,490,741	475,083	214.2

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.

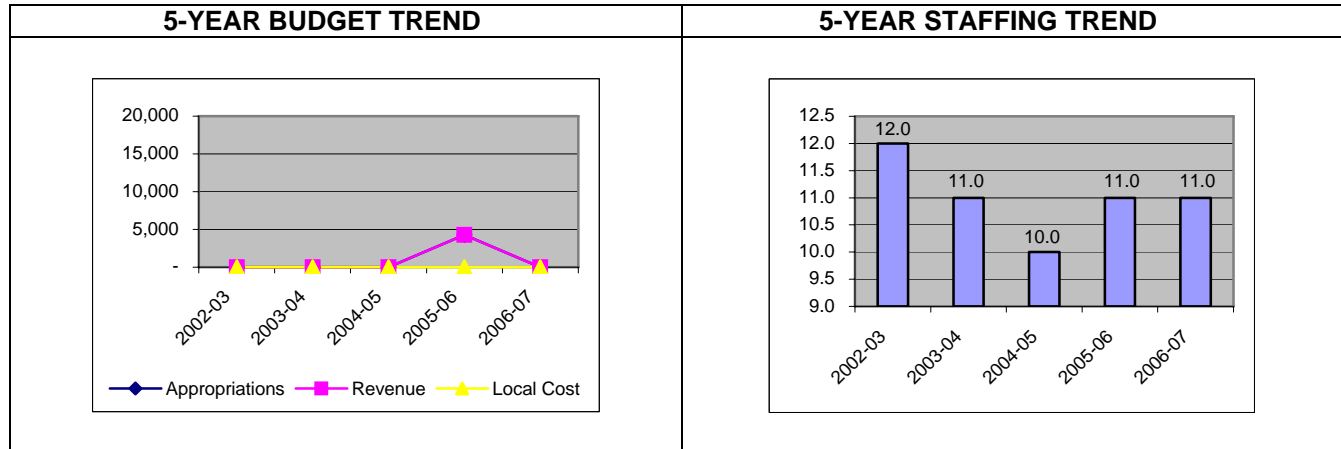


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

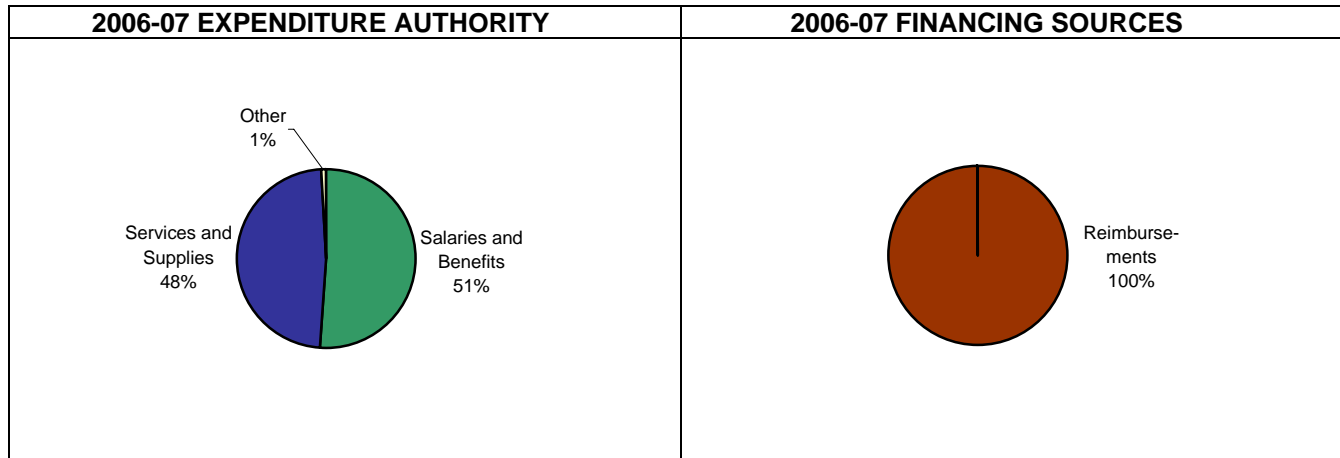


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	(936)	530,231	37,300	-
Departmental Revenue	-	-	156	37,300	-
Local Cost	-	(936)	530,075	-	-
Budgeted Staffing				11.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	651,602	721,850	740,207	833,755	892,915	931,346	38,431
Services and Supplies	617,566	656,751	1,231,865	772,512	772,512	856,018	83,506
Central Computer	8,442	8,767	9,455	10,646	10,646	21,361	10,715
Equipment	-	13,831	27,030	14,000	14,000	14,000	-
Transfers	84,355	103,065	126,408	2,020	2,020	2,821	801
Total Exp Authority	1,361,965	1,504,264	2,134,965	1,632,933	1,692,093	1,825,546	133,453
Reimbursements	(1,361,965)	(1,505,200)	(1,604,734)	(1,632,933)	(1,687,793)	(1,825,546)	(137,753)
Total Appropriation	-	(936)	530,231	-	4,300	-	(4,300)
Departmental Revenue							
Current Services	-	-	673	-	-	-	-
Other Revenue	-	-	(517)	-	4,300	-	(4,300)
Total Revenue	-	-	156	-	4,300	-	(4,300)
Local Cost	-	(936)	530,075	-	-	-	-
Budgeted Staffing					11.0	11.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

On May 17, 2005, the Board approved software upgrades to the department's Permit Plus system. These upgrades added wireless, geographic information system (GIS), global positioning system (GPS), and online permit functions to the existing system. The proposed services and supplies budget contains cost increases for annual maintenance charges related to the upgrades to the Permit Plus system. All increased costs are fully offset by reimbursements from the department's various divisions.

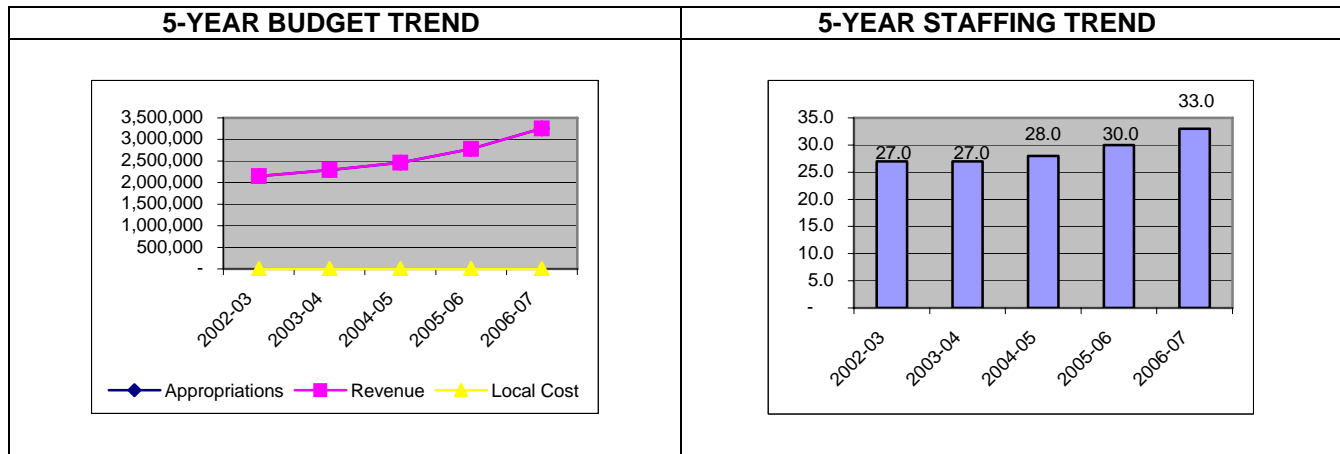


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



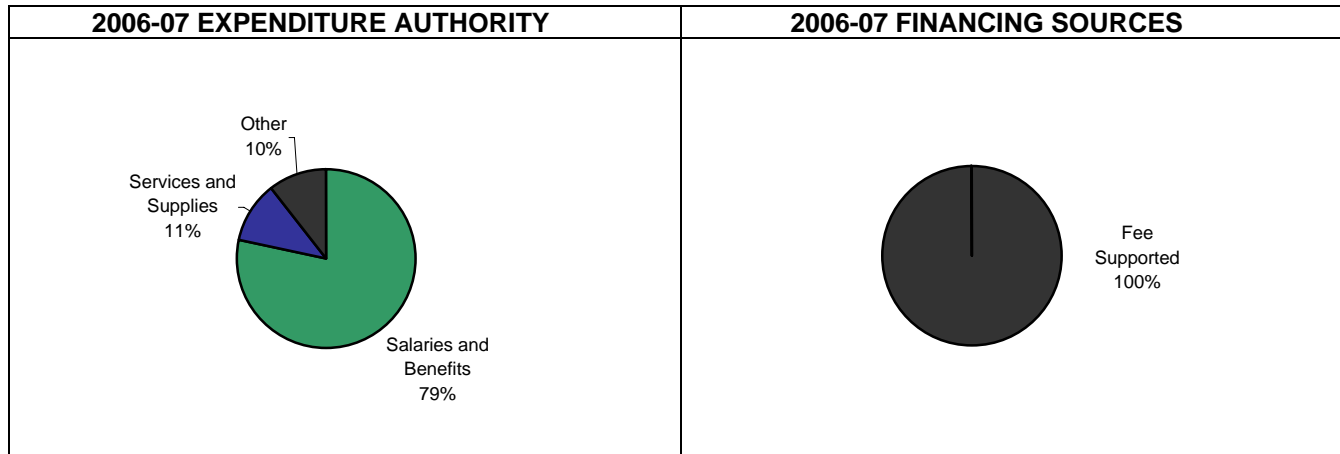
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,732,855	1,920,007	2,321,693	2,846,823	2,308,278
Departmental Revenue	1,536,723	1,750,209	2,174,059	2,846,823	2,308,278
Local Cost	196,132	169,798	147,634	-	-
Budgeted Staffing				30.0	

Estimated salary and benefits expenditures in 2005-06 are less than the modified budget due primarily to vacant Planner positions. These vacancies are the result of several retirements of long-term employees as well as recruitment and retention issues. Estimated current services revenue in 2005-06 is less than the modified budget due to the reduced amount of billable hours. On October 18, 2005, the Board approved equity adjustments for the Planner classifications in an effort to alleviate the recruitment and retention issues in the Planner classification series.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	1,258,116	1,443,533	1,852,022	1,752,698	2,226,311	2,558,571	332,260
Services and Supplies	222,957	203,284	206,434	238,750	242,804	337,012	94,208
Central Computer	43,879	22,122	34,978	42,964	39,642	28,694	(10,948)
Vehicles	-	-	-	-	-	25,000	25,000
Transfers	231,153	274,318	251,509	285,116	279,994	315,163	35,169
Total Exp Authority	1,756,105	1,943,257	2,344,943	2,319,528	2,788,751	3,264,440	475,689
Reimbursements	(23,250)	(23,250)	(23,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	1,732,855	1,920,007	2,321,693	2,308,278	2,777,501	3,253,190	475,689
<u>Departmental Revenue</u>							
Current Services	1,539,456	1,750,464	2,173,831	2,308,278	2,777,501	3,253,190	475,689
Other Revenue	(2,733)	(255)	228	-	-	-	-
Total Revenue	1,536,723	1,750,209	2,174,059	2,308,278	2,777,501	3,253,190	475,689
Local Cost	196,132	169,798	147,634	-	-	-	-
Budgeted Staffing					30.0	33.0	3.0

In 2006-07, the Current Planning Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing is increased by a total of 3.0 positions—1.0 Land Use Technician II and 2.0 Office Assistant II. Costs will be fully offset by current services revenue. These positions will perform project intake and clerical tasks, which will enable Planners to spend more time working on accepted projects. The addition of these positions will reduce the amount of time required for the development review / planning application review process.



The proposed budget also contains a significant increase in the services and supplies budget for the anticipated Harper Valley Lake Energy Park project. This large scope project is expected to require a full time dedicated Planner III to handle the processing of the application. Since the cost will be fully funded through actual costs charged to the applicant, the department's revenue has been increased to reflect the anticipated revenue.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of applications accepted as complete or returned to applicant within proposed timeframe.	80%	95%

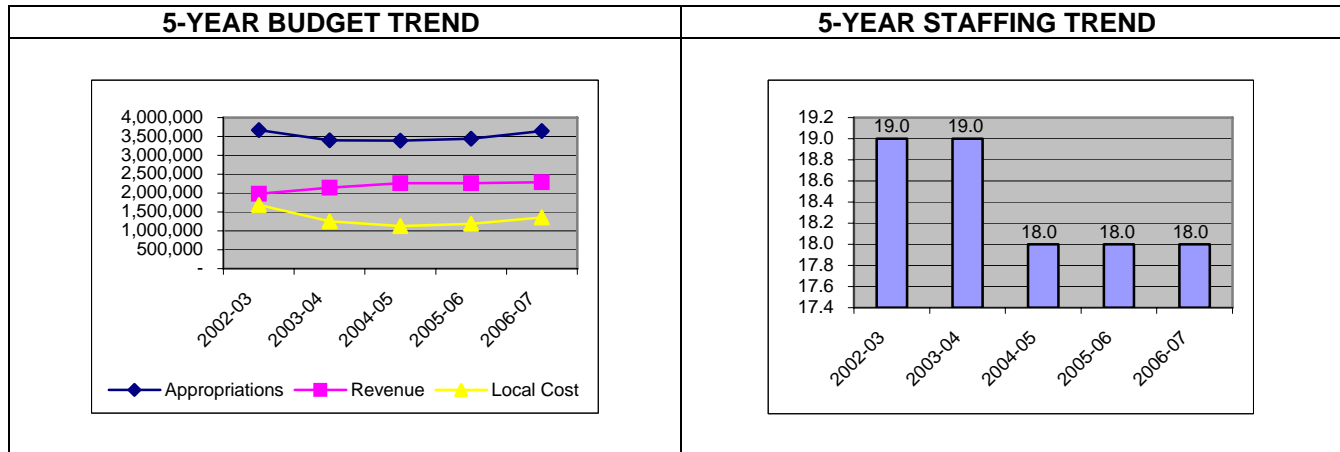


Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans, including the County General Plan and various specific plans, for the development of the county and the conservation of its resources. In addition, the Advance Planning Division is responsible for inspections of mining facilities and mine reclamation plans, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



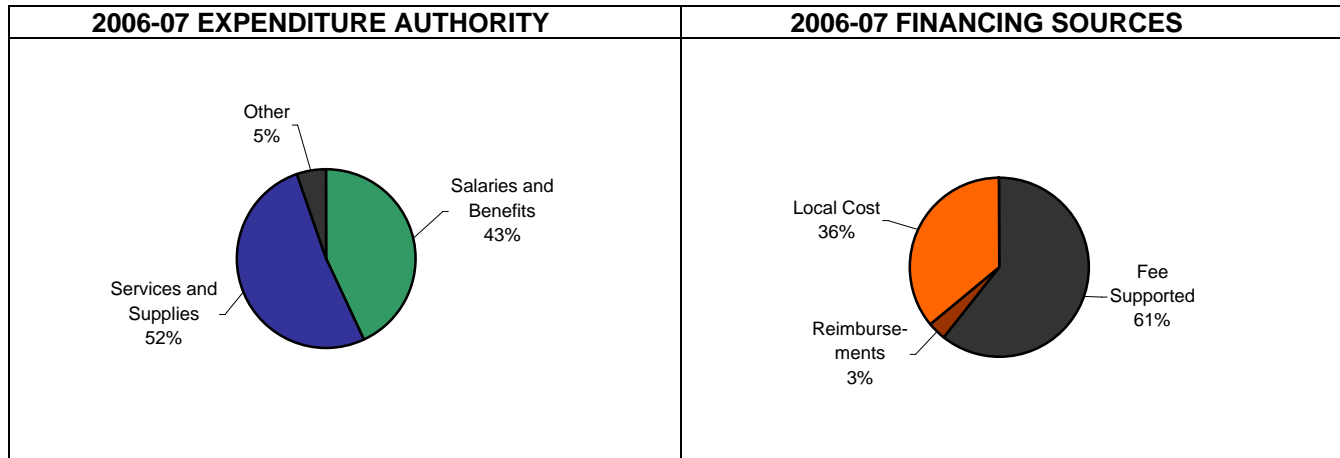
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,955,111	1,924,716	1,678,322	3,482,907	1,464,675
Departmental Revenue	416,062	769,204	679,697	2,259,002	278,770
Local Cost	1,539,049	1,155,512	998,625	1,223,905	1,185,905
Budgeted Staffing				18.0	

Estimated salary and benefit expenditures in 2005-06 are less than the modified budget due primarily to vacant Planner positions. In addition, services and supplies expenditures and current services revenue are expected to be less than the modified budget due to a reduction of environmental impact review requests.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA ADV
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	1,033,350	1,158,742	1,013,488	1,097,051	1,452,499	1,629,354	176,855
Services and Supplies	755,804	639,498	580,329	298,215	1,911,725	1,928,774	17,049
Central Computer	-	-	-	-	-	18,536	18,536
Transfers	165,957	186,801	147,425	183,513	194,787	195,826	1,039
Total Exp Authority	1,955,111	1,985,041	1,741,242	1,578,779	3,559,011	3,772,490	213,479
Reimbursements	-	(60,325)	(62,920)	(114,104)	(114,104)	(130,604)	(16,500)
Total Appropriation	1,955,111	1,924,716	1,678,322	1,464,675	3,444,907	3,641,886	196,979
<u>Departmental Revenue</u>							
Current Services	416,062	766,559	674,308	271,281	2,259,002	2,280,138	21,136
Other Revenue	-	2,645	5,389	7,489	-	7,000	7,000
Total Revenue	416,062	769,204	679,697	278,770	2,259,002	2,287,138	28,136
Local Cost	1,539,049	1,155,512	998,625	1,185,905	1,185,905	1,354,748	168,843
Budgeted Staffing					18.0	18.0	-

In 2006-07, the Advance Planning Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of mining applications and reclamation permits processed through approval or denial within proposed timeframes.	70%	85%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Commercial-Area and Community Plans Downtown/Commercial Core Design Guidelines: As a result of preparation of Community Plans as part of the General Plan Update, certain communities identified a desire to develop unique development guidelines, including in some cases, architectural themes, to enhance the commercial centers of their community. Ongoing funding of \$320,000 will be used to for planning consultant services to perform the work, initially for the communities of Lake Gregory within the Crest Forest Community Plan area and the Community of Joshua Tree. Wrightwood Community Plan: This project is part of an implementation program anticipated in the General Plan Update. The Wrightwood Community has never had a focused area plan. This community was not identified as a high priority community during the General Plan Update; however, during the General Plan Update public involvement process, the community expressed a strong desire to have a focused plan prepared for their area. Full implementation of the General Plan calls for adding community plans to the program on an "as needed" and funding availability basis. Wrightwood has been identified as a high priority follow-on community plan. The plan will be prepared by a qualified planning consultant.	-	320,000	-	320,000	
	<i>Proposed Performance Measure: Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood community plans.</i>					100%
2.	Housing Element - Multi-Family Housing Multi-family Development Standards: Onetime funding of \$50,000 is requested for consulting services to prepare specific development standards for multi-family housing development, and implement streamlined permitting for affordable housing as required by the Housing Element. These standards are required to fully implement changes that have been added to the County Housing Element in an effort to obtain State Housing and Community Development (HCD) certification. HCD identified certain institutional impediments in the County's development review process to meet affordable housing needs. As part of the General Plan and Development Code Update, allowable density has been increased coupled with a streamlined development review process to assist in meeting affordable housing objectives. Specific design standards must be prepared to ensure that sustainable multi-family developments are established through the County's development review process. These standards will be prepared by a qualified planning consultant.	-	50,000	-	50,000	
	<i>Proposed Performance Measure: Initiate project and hire consultant to prepare development standards as required by the Housing Element.</i>					100%
Total		-	370,000	-	370,000	

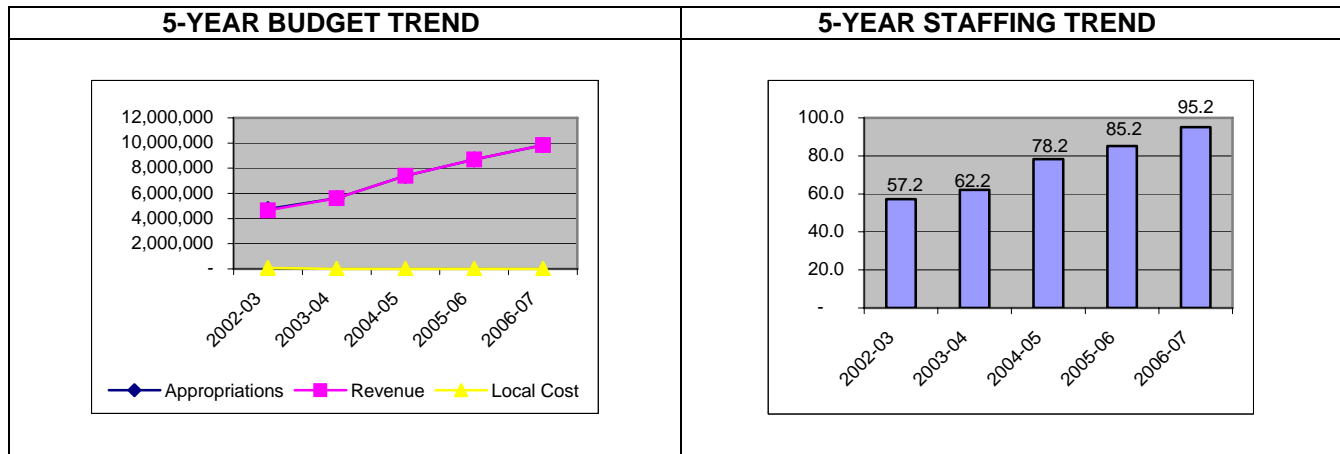


Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET HISTORY



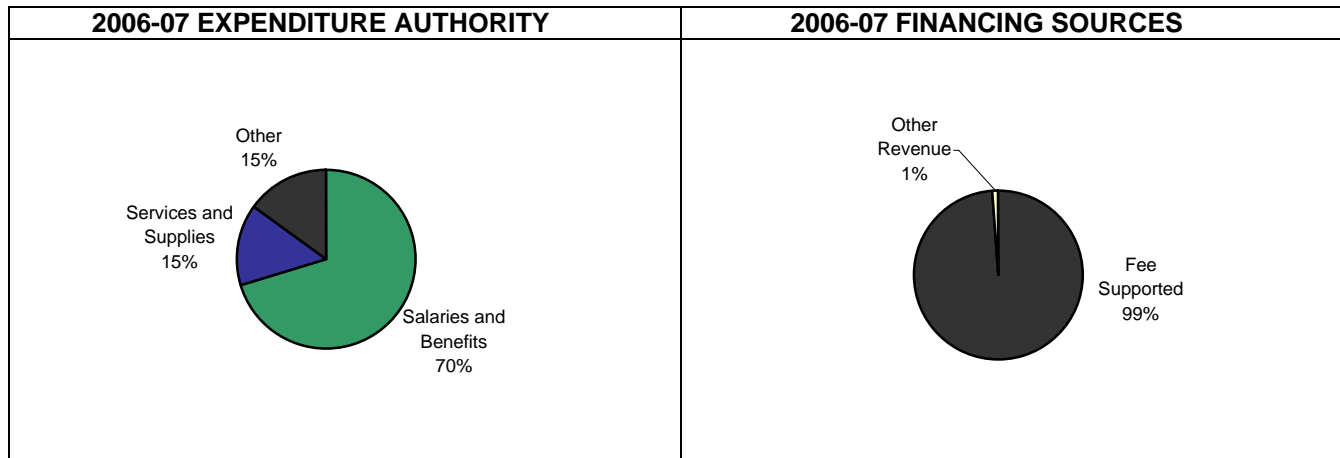
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	4,591,029	5,874,519	7,074,539	9,150,776	7,412,416
Departmental Revenue	4,593,069	5,983,909	7,164,978	8,850,776	7,079,398
Local Cost	(2,040)	(109,390)	(90,439)	300,000	333,018
Budgeted Staffing				85.2	

Estimated expenditures in 2005-06 are less than the modified budget due primarily to vacant Building Inspector positions. These vacancies are the result of retirements as well as recruitment and retention issues. Estimated revenue and local cost are also less than the modified budget due primarily to the Board-approved building permit fee waiver program. On January 27, 2004 and October 25, 2005, the Board approved the use of onetime general fund contingencies to reimburse the Building and Safety Division for permit fees waived for victims of the Old and the Grand Prix Fires.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA BNS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,322,424	3,929,308	4,728,275	5,041,175	6,232,491	6,912,414	679,923
Services and Supplies	606,709	979,357	1,121,413	1,246,487	1,246,487	1,383,057	136,570
Central Computer	57,971	45,103	50,064	52,550	52,550	69,656	17,106
Vehicles	-	212,053	75,016	-	-	200,000	200,000
Transfers	603,925	712,404	1,099,771	1,072,204	1,172,557	1,265,368	92,811
Total Exp Authority	4,591,029	5,878,225	7,074,539	7,412,416	8,704,085	9,830,495	1,126,410
Reimbursements	-	(3,706)	-	-	-	-	-
Total Appropriation	4,591,029	5,874,519	7,074,539	7,412,416	8,704,085	9,830,495	1,126,410
Departmental Revenue							
Licenses and Permits	4,500,964	5,736,763	6,894,319	6,802,581	8,306,244	9,530,495	1,224,251
State, Fed or Gov't Aid	-	26,063	5,444	-	-	-	-
Current Services	45,502	89,397	176,929	183,496	297,841	200,000	(97,841)
Other Revenue	46,603	130,817	88,286	93,321	100,000	100,000	-
Other Financing Sources	-	869	-	-	-	-	-
Total Revenue	4,593,069	5,983,909	7,164,978	7,079,398	8,704,085	9,830,495	1,126,410
Local Cost	(2,040)	(109,390)	(90,439)	333,018	-	-	-
Budgeted Staffing					85.2	95.2	10.0

In 2006-07, the Building and Safety Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, the addition of 10.0 positions is requested as follows. Salaries and benefits and other related costs will be fully offset by revenue from the issuance of permits.

- 5.0 Building Inspector II positions—1.0 in the San Bernardino office, 3.0 in Victorville, and 1.0 in Yucca Valley—are requested to meet current workload requirements. Inspection requests have increased 27% countywide for the first six months of 2005-06 compared to the same time period in 2004-05. The number of inspections completed on the day requested has decreased from 98% to less than 93%. This level of service was only achieved through the significant use of overtime. Estimated overtime for Building Inspectors in 2005-06 is 4,700 hours, which is equivalent to 3.0 positions.



- 4.0 Public Service Employee positions—1.0 each in the San Bernardino, Twentynine Palms, Victorville, and Yucca Valley offices—are requested for a work experience program. Local junior college students that are enrolled in building inspection technology classes will be able to gain meaningful experience working in a Building and Safety environment. These employees will assist regular staff at the public counter, answer phones, complete filing, conduct research, learn procedures and inspection techniques, ride with county building inspectors, and depending on knowledge level, may conduct some simple inspections.
- 1.0 Building Inspector III is requested to review applications that are referred from Current Planning and provide input regarding Building and Safety requirements, which consist of non-residential development, subdivision review, and grading.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of plan reviews completed within proposed timeframes.	82%	90%

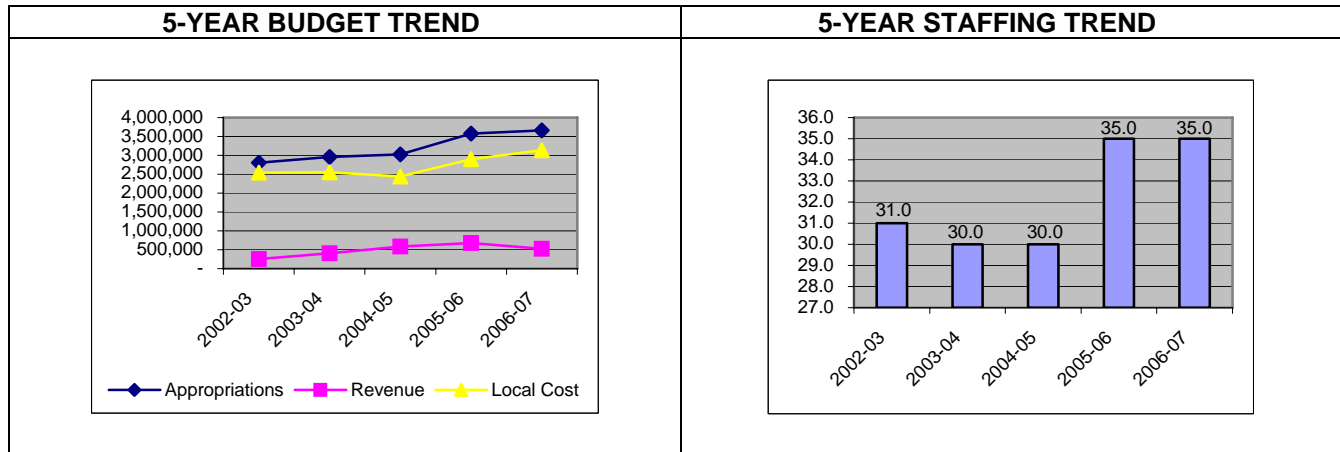


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY



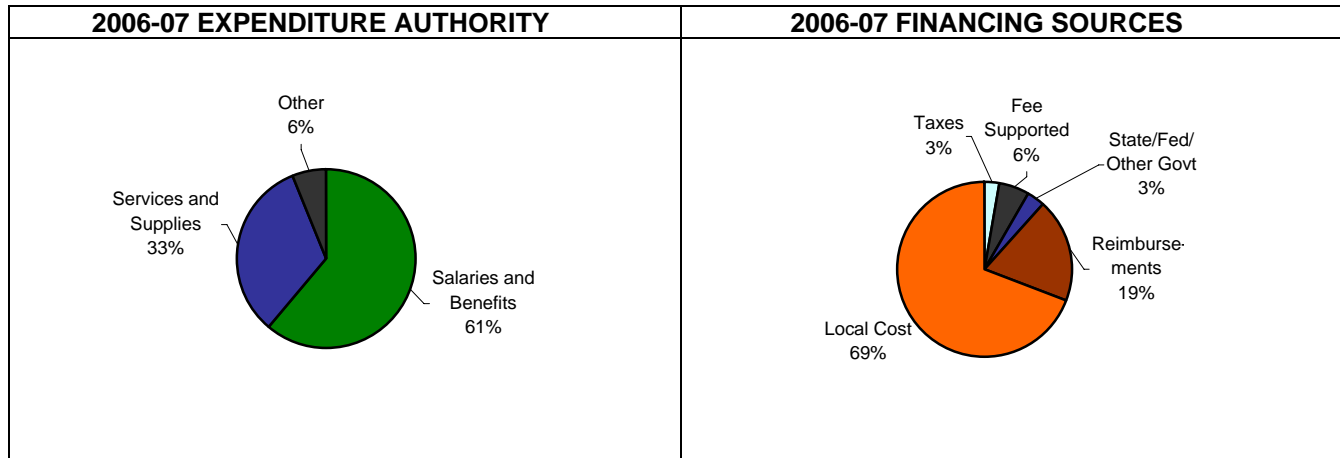
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,865,944	2,983,831	3,029,912	3,653,379	3,497,609
Departmental Revenue	263,724	414,140	578,789	678,000	600,127
Local Cost	2,602,220	2,569,691	2,451,123	2,975,379	2,897,482
Budgeted Staffing				35.0	

Estimated expenditures in 2005-06 are less than the modified budget due primarily to vacant Code Enforcement Officer positions. Code Enforcement has experienced several vacancies during 2005-06 and has an open recruitment in process. Increased equipment purchases are offset by increased reimbursements for salaries and benefits and equipment purchases. These are the result of the Board of Supervisors approval in March 2006 for a grant, through the Solid Waste Management Division of Public Works for a Litter Abatement and Illegal Dumping Eradication Program. Decreased professional services and reimbursements are due to lower than anticipated rehabilitation/demolition requirements that are generally reimbursed through the Community Development and Housing Department and Community Development Block Grant funds.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,824,602	1,891,442	2,006,037	2,255,588	2,596,184	2,774,358	178,174
Services and Supplies	737,989	806,984	709,749	1,228,239	1,561,128	1,457,231	(103,897)
Central Computer	22,430	17,928	23,279	26,022	24,125	35,546	11,421
Equipment	-	-	-	46,000	-	-	-
Vehicles	-	-	72,443	15,692	25,000	-	(25,000)
Transfers	589,470	508,856	289,925	247,873	255,074	274,305	19,231
Total Exp Authority	3,174,491	3,225,210	3,101,433	3,819,414	4,461,511	4,541,440	79,929
Reimbursements	(308,547)	(241,379)	(71,521)	(321,805)	(886,029)	(877,447)	8,582
Total Appropriation	2,865,944	2,983,831	3,029,912	3,497,609	3,575,482	3,663,993	88,511
Departmental Revenue							
Taxes	2,157	5,819	135,329	33,900	125,000	125,000	-
Licenses and Permits	95,295	84,025	97,943	78,997	108,000	108,000	-
State, Fed or Gov't Aid	-	79,021	144,716	300,000	300,000	150,000	(150,000)
Current Services	116,993	205,017	200,262	177,690	145,000	145,000	-
Other Revenue	49,279	37,558	539	3,000	-	-	-
Other Financing Sources	-	2,700	-	6,540	-	-	-
Total Revenue	263,724	414,140	578,789	600,127	678,000	528,000	(150,000)
Local Cost	2,602,220	2,569,691	2,451,123	2,897,482	2,897,482	3,135,993	238,511
Budgeted Staffing					35.0	35.0	-

In 2006-07, the Code Enforcement Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The proposed budget contains a reduction of \$150,000 in the services and supplies and the revenue budgets due to an expected decrease in funding from the California Integrated Waste Management Board (CIWMB) for the Waste Tire Cleanup Enforcement Program.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of initial inspections completed within three weeks of receiving complaint.	75%	95%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Off Highway Vehicle (OHV) Ord. On April 11, 2006, the Board approved the OHV ordinance, which becomes effective July 1, 2006. This request is for ongoing annual costs of \$422,800, including 4.0 positions, and a onetime cost of \$105,000. Ongoing costs include salaries and benefits totaling \$378,800 and services and supplies totaling \$44,000. Onetime costs are for four vehicles at \$25,000 each and two sound meters at \$2,500 each. The positions to be added are 3.0 Code Enforcement Officer II and 1.0 Code Enforcement Officer III.	4.0	527,800	-	527,800	
	<i>Proposed Performance Measure: Percent of illegal OHV riders contacted and provided educational material regarding legal OHV areas.</i>					50%
2.	Community Cleanup Projects The Code Enforcement Division schedules cleanup days in the unincorporated areas of the County. Staff currently provides information regarding upcoming events to citizens through limited mailings and posted fliers. Additional funding will enable the printing and mailing of fliers on a larger scale, which will increase the effectiveness of cleanup projects by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas. Requesting ongoing funding of \$50,000.	-	50,000	-	50,000	
	<i>Proposed Performance Measure: Percent increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.</i>					25%
3.	Restore Services and Supplies In order to meet revised CIWMB billing requirements, the Code Enforcement Division reduced the revenue budget for the CIWMB Waste Tire Grant by \$150,000. In order to meet the approved 2006-07 budget target, the services and supplies budget was also reduced. This request is to restore \$125,000 in the services and supplies budget, which is used for costs associated with the demolition of substandard buildings. Requesting ongoing funding of \$125,000.	-	125,000	-	125,000	
	<i>Proposed Performance Measure: Percent reimbursement from Community Development Block Grant (CDBG) funds for costs related to the demolition of substandard buildings.</i>					100%
Total		4.0	702,800	-	702,800	

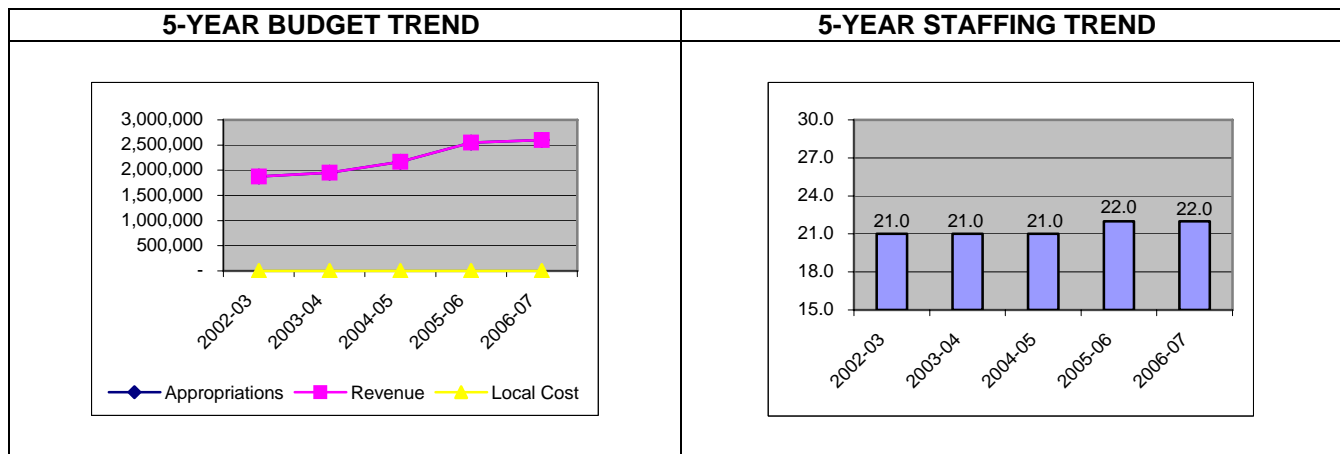


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



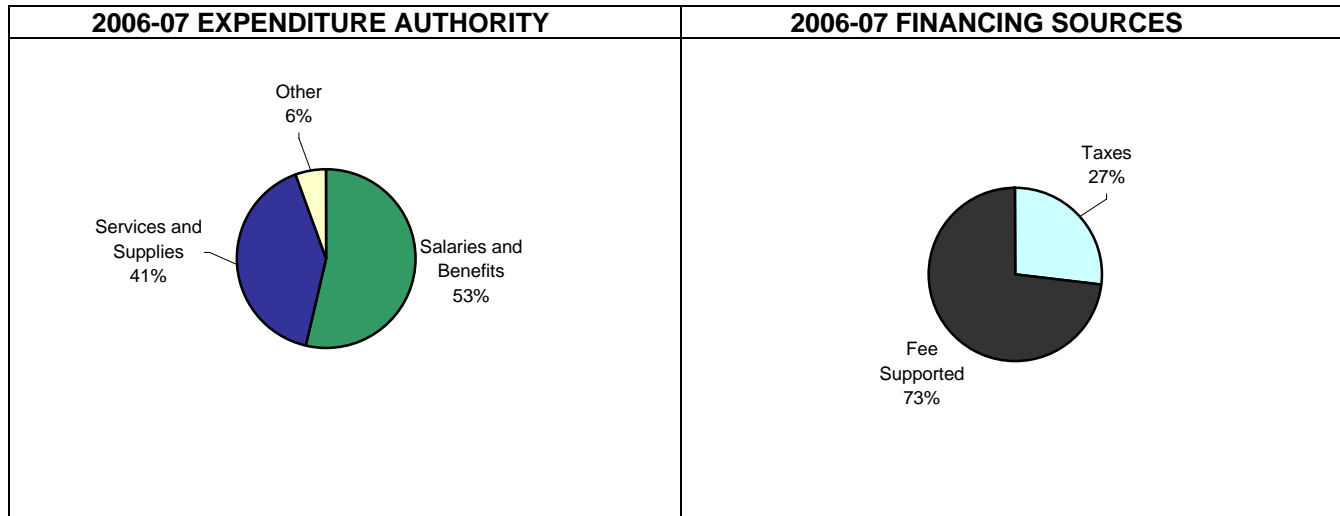
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,787,909	1,853,164	2,023,280	2,577,965	2,218,728
Departmental Revenue	1,627,403	1,840,549	1,968,717	2,577,965	2,218,728
Local Cost	160,506	12,615	54,563	-	-
Budgeted Staffing				22.0	

Estimated salaries and benefits expenditures in 2005-06 are less than the modified budget due primarily to vacancies in various Code Enforcement Officer and the Abatement Supervisor positions.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Protective inspection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	877,924	955,114	1,096,228	1,090,661	1,375,590	1,398,084	22,494
Services and Supplies	784,250	734,225	877,516	981,281	1,026,855	1,040,197	13,342
Central Computer	11,820	10,245	13,030	15,366	15,366	19,610	4,244
Vehicles	-	-	-	24,791	25,000	25,000	-
Transfers	200,594	238,580	121,506	106,629	102,927	118,957	16,030
Total Exp Authority	1,874,588	1,938,164	2,108,280	2,218,728	2,545,738	2,601,848	56,110
Reimbursements	(86,679)	(85,000)	(85,000)	-	-	-	-
Total Appropriation	1,787,909	1,853,164	2,023,280	2,218,728	2,545,738	2,601,848	56,110
<u>Departmental Revenue</u>							
Taxes	347,876	490,102	727,465	596,000	825,000	700,000	(125,000)
Current Services	1,272,407	1,351,336	1,240,583	1,622,728	1,720,738	1,901,848	181,110
Other Revenue	7,120	(889)	669	-	-	-	-
Total Revenue	1,627,403	1,840,549	1,968,717	2,218,728	2,545,738	2,601,848	56,110
Local Cost	160,506	12,615	54,563	-	-	-	-
Budgeted Staffing					22.0	22.0	-

In 2006-07, the Fire Hazard Abatement program will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The reclassification of 1.0 vacant Code Enforcement Officer II to Code Enforcement Officer III is requested to provide a lead worker position that is not at the supervisory level. This position will also be responsible for delivering warrants to the Court, as needed, to obtain approval and signature from a judge.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	65%	95%



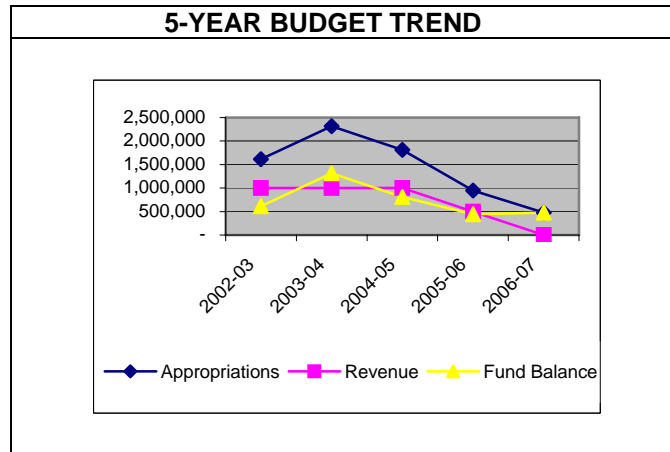
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the County General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update is scheduled to be completed in 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



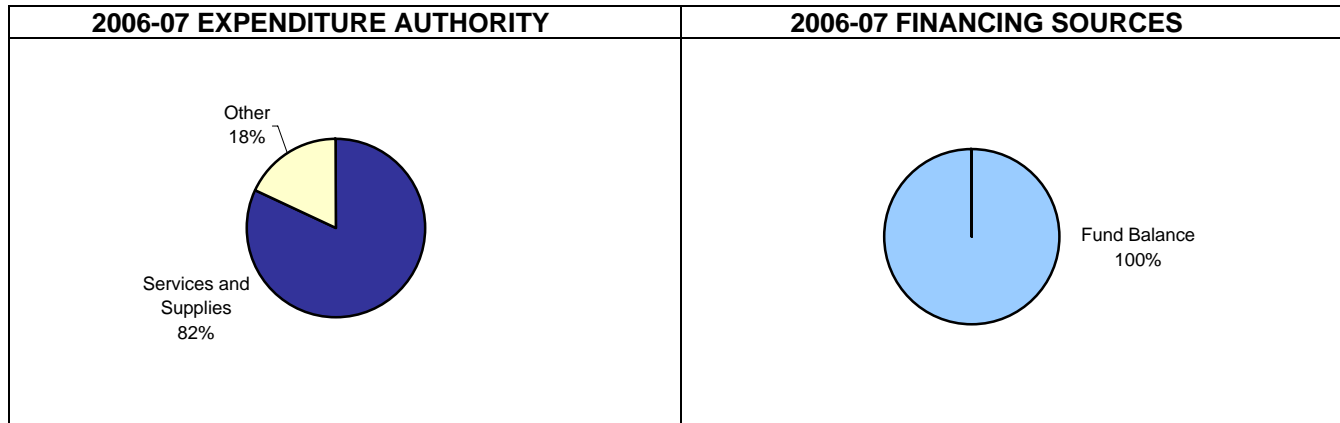
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	320,000	1,550,000	1,400,000	944,923	495,650
Departmental Revenue	1,017,490	1,047,913	1,034,185	500,000	525,810
Fund Balance				444,923	

Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. The Advance Planning Division manages this project, with completion projected during 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	420,000	1,800,000	1,650,000	491,870	941,143	388,803	(552,340)
Equipment	-	-	-	-	-	16,000	16,000
Transfers	-	-	-	53,780	53,780	70,280	16,500
Total Exp Authority	420,000	1,800,000	1,650,000	545,650	994,923	475,083	(519,840)
Reimbursements	(100,000)	(250,000)	(250,000)	(50,000)	(50,000)	-	50,000
Total Appropriation	320,000	1,550,000	1,400,000	495,650	944,923	475,083	(469,840)
<u>Departmental Revenue</u>							
Use Of Money and Prop	17,490	47,913	34,185	25,810	-	-	-
Total Revenue	17,490	47,913	34,185	25,810	-	-	-
Operating Transfers In	1,000,000	1,000,000	1,000,000	500,000	500,000	-	(500,000)
Total Financing Sources	1,017,490	1,047,913	1,034,185	525,810	500,000	-	(500,000)
Fund Balance					444,923	475,083	30,160

The current General Plan Update is scheduled to be completed in 2006-07. There is sufficient fund balance to pay all the expected 2006-07 costs; therefore, general fund financing is no longer required.



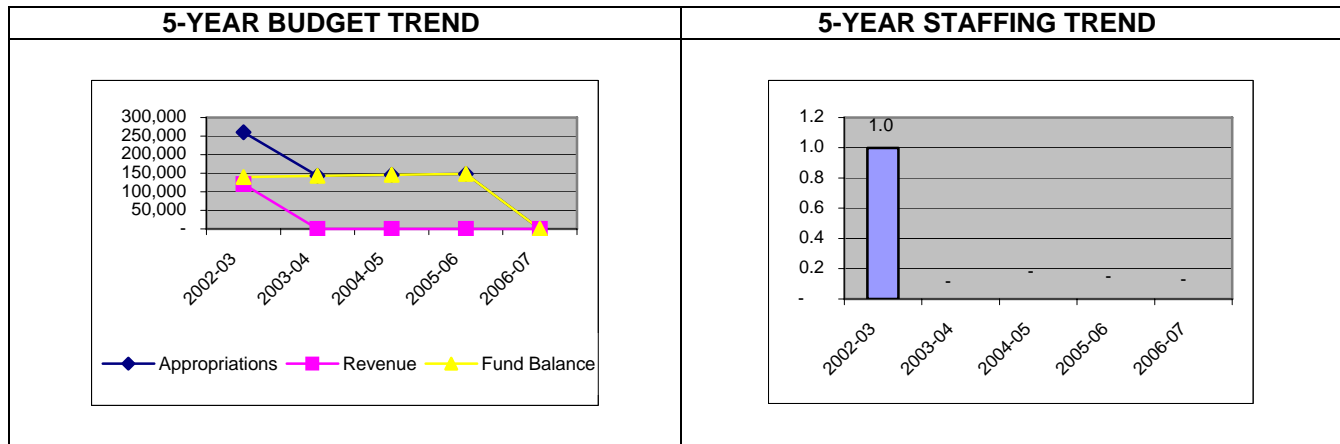
Habitat Conservation

DESCRIPTION OF MAJOR SERVICES

The Habitat Conservation program is the responsibility of the Advance Planning Division. This budget was created in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. On February 7, 2006, the Board terminated the program and approved refunds to the participating cities for the residual fund balance. The refunds have been processed and the fund has been closed.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,025	227	-	148,318	150,276
Departmental Revenue	4,277	2,794	3,016	-	1,958
Fund Balance				148,318	



ANALYSIS OF PROPOSED BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Land Use Services
 FUND: Habitat Conservation

BUDGET UNIT: RHC PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	1,025	-	-	-	-	-	-
Services and Supplies	-	227	-	150,276	148,318	-	(148,318)
Total Appropriation	1,025	227	-	150,276	148,318	-	(148,318)
<u>Departmental Revenue</u>							
Use Of Money and Prop	4,277	2,794	3,016	2,206	-	-	-
Total Revenue	4,277	2,794	3,016	2,206	-	-	-
Operating Transfers In	-	-	-	(248)	-	-	-
Total Financing Sources	4,277	2,794	3,016	1,958	-	-	-
Fund Balance					148,318	-	(148,318)



PUBLIC WORKS

Patrick J. Mead

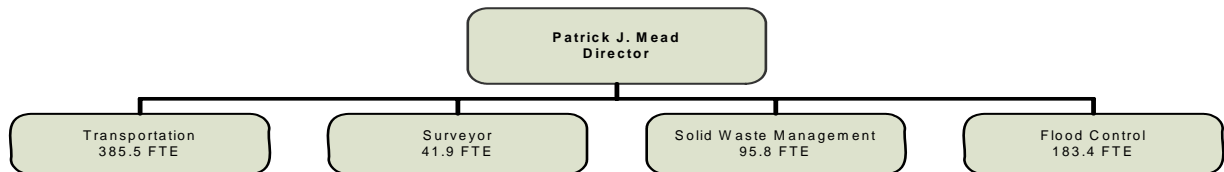
MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. *Solid Waste Management Division* – Improve the efficiency of landfill space utilization.
2. *Surveyor* – Provide timely map and plan check services for customers.
3. *Transportation Division* – Increase the safety and level of maintenance for county maintained roads.
4. *Flood Control District* – Increase groundwater recharge services at flood control district facilities.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,432,992	4,233,482	199,510			41.9
Survey Monument Preservation	491,964	135,432		356,532		
Transportation Division:						
Road Operations	79,847,501	70,609,609		9,237,892		386.5
Caltrans Contract	46,010	11,052		34,958		
Etiwanda Interchange Improvement	170,000	119,074		50,926		
High Desert Corridor Project	1,060,075	1,021,304		38,771		
Facilities Development Plans	8,077,474	1,437,409		6,640,065		
Measure I Program	28,315,899	10,827,509		17,488,390		
Regional Development Mitigation Plan	8,180,230	8,180,230		-		
Solid Waste Mgmt Division:						
Operations	63,207,855	66,268,035			3,060,180	95.8
Site Closure and Maintenance	2,318,656	19,288,277			16,969,621	
Site Enhancement, Expansion and Acquisition	7,029,457	1,308,000			(5,721,457)	
Environmental	10,644,940	1,831,721			(8,813,219)	
Environmental Mitigation Fund	3,451,219	3,413,635			(37,584)	
Flood Control District:						
Consolidated Funds	131,927,818	91,496,182		40,431,636		183.4
Equipment Fund	1,872,110	2,350,000			477,890	
TOTAL	351,074,200	282,530,951	199,510	74,279,170	5,935,431	707.6

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and fee requests.

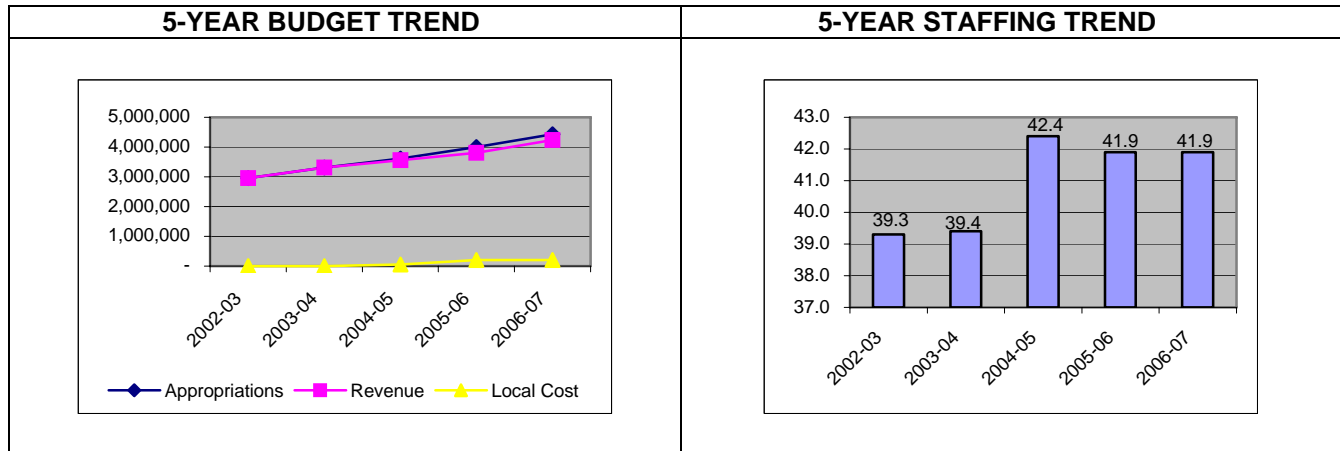


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



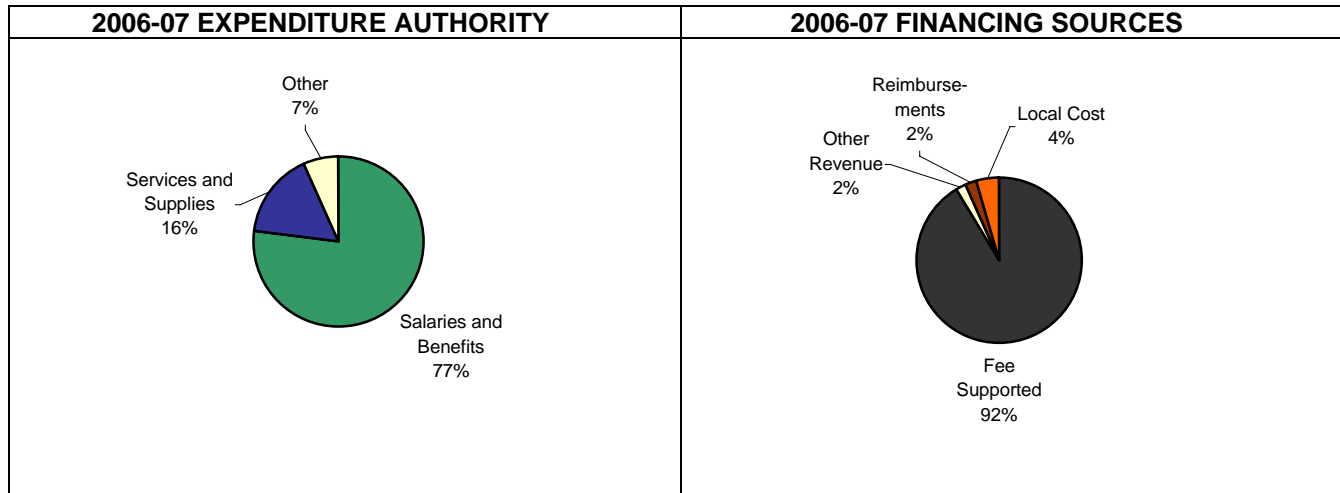
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,428,905	3,291,928	3,206,455	4,010,350	3,560,447
Departmental Revenue	2,480,789	3,067,929	3,159,210	3,810,840	3,361,447
Local Cost	(51,884)	223,999	47,245	199,510	199,000
Budgeted Staffing				41.9	

2005-06 estimated expenditures and revenues are both approximately \$450,000 less than budget due to several staffing vacancies occurring during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	2,180,402	2,558,190	2,903,981	3,077,617	3,458,200	3,489,584	31,384
Services and Supplies	218,851	666,470	271,103	426,653	525,960	719,873	193,913
Central Computer	15,406	12,978	18,375	23,187	21,542	27,422	5,880
Equipment	45,902	71,204	22,929	31,469	-	201,605	201,605
Transfers	26,565	49,767	60,438	86,480	86,656	99,172	12,516
Total Exp Authority	2,487,126	3,358,609	3,276,826	3,645,406	4,092,358	4,537,656	445,298
Reimbursements	(58,221)	(66,681)	(70,371)	(84,959)	(90,122)	(104,664)	(14,542)
Total Appropriation	2,428,905	3,291,928	3,206,455	3,560,447	4,002,236	4,432,992	430,756
Departmental Revenue							
Current Services	2,420,383	3,001,411	3,068,919	3,254,589	3,732,726	4,143,482	410,756
Other Revenue	60,406	66,518	90,291	106,858	70,000	90,000	20,000
Total Revenue	2,480,789	3,067,929	3,159,210	3,361,447	3,802,726	4,233,482	430,756
Local Cost	(51,884)	223,999	47,245	199,000	199,510	199,510	-
Budgeted Staffing					41.9	41.9	-

Salaries and benefits are increasing by a net amount of \$31,384 consisting of the following:

- \$152,211 of incurred costs associated with MOU, retirement, and workers' compensation adjustments.
- Approximately \$102,000 for the addition of 1.0 Supervising Land Surveyor due to workload requirements. Subdivision maps have continually increased over the last three years. It is a requirement that all maps are reviewed, approved, signed and sealed by a licensed land surveyor. This additional position will review the work of all engineering technicians in the County Surveyor's Office, as well as the work provided by private land surveying firms.
- \$48,220 for the addition of 1.0 Office Assistant II to provide assistance with logging/tracking map submittals and to help maintain the public service level at the front counter.
- \$43,000 reduction for staff previously utilized from other divisions within the Department of Public Works for map workload assistance that is no longer needed.



- Approximately \$92,000 reduction due to filling vacant positions with employees starting at lower salary steps than previous incumbents.
- Approximately \$135,000 decrease resulting from the establishment of a 2.0 vacancy factor for unfilled positions throughout the year.

Services and supplies are increasing by \$193,913 primarily because of the need to utilize the services of private land surveying firms for reviewing maps and performing field surveys in a timely manner.

Equipment in the amount of \$201,605 is budgeted for 2006-07 to purchase the following:

- \$55,000 for a Global Positioning System RTK unit to search for survey monument markers prior to the start of county construction projects. This equipment would reduce costs associated with private property retracements more than enough to offset the cost of this unit.
- \$111,105 for a 3-D laser scanning system to support the Surveyor's efforts of providing its customers with the survey data requested. This equipment offers more precise and thorough scans of data for earth work projects. The equipment also eliminates the need for road closures.
- \$35,500 for a Total Station robotic instrument to replace older, obsolete instruments and increase productivity.

Current services are increasing by \$410,756 as described below:

- \$170,000 from customers to cover the cost of utilizing private land surveying firms for services related to map reviews and surveys.
- \$44,323 for the review of subdivision maps based upon current workload.
- \$74,000 from the Department of Public Works/Transportation Division for processing offers of dedications and easements (gratis deeds).
- \$33,675 of revenue from work on projects for the Land Use Services Department.
- Approximately \$128,000 to maintain the current levels of service.
- The above increases are partially offset by a \$39,588 reduction from the Survey Monument Preservation Fund for performing fewer retracement and/or re-monument surveys.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average number of working days for parcel maps	80	70
Average number of working days for record of surveys and corner records	100	75
Average number of working days for final maps	60	40

The performance measures for this budget unit demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the division has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as previously approved by the Board. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.



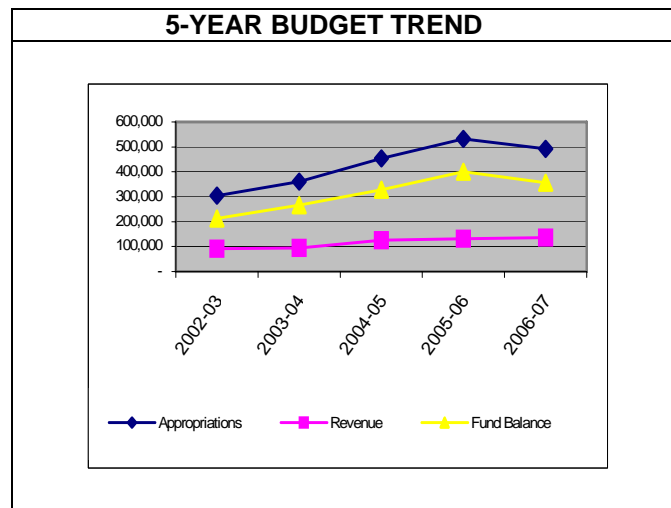
Survey Monument Preservation

DESCRIPTION OF MAJOR SERVICES

The Survey Monument Preservation Fund was established to account for expenses incurred related to the retracement or re-monument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, rancho section lines, acreage subdivision lot lines, and subdivision boundary lines. The services related to this fund are financed by a \$10 fee charged to the public for filing or recording specific types of grant deeds conveying real property.

There is no staffing associated with this budget unit.

BUDGET HISTORY



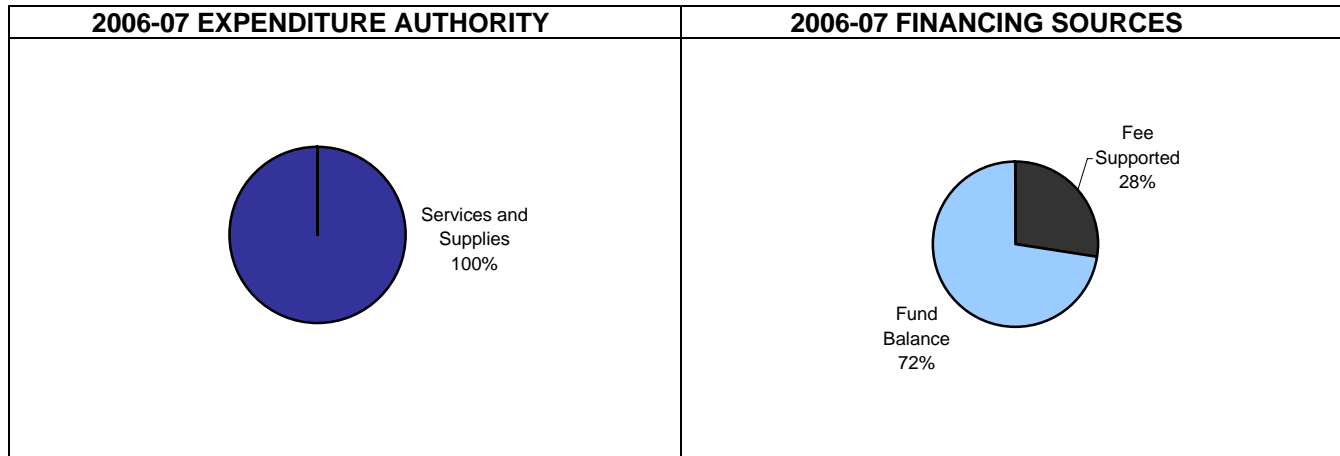
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	57,846	69,331	73,617	531,578	178,828
Departmental Revenue	110,860	131,720	144,990	131,650	135,432
Fund Balance				399,928	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: Special Revenue

BUDGET UNIT: SBS SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	57,846	69,331	73,617	178,828	531,578	491,964	(39,614)
Total Appropriation	57,846	69,331	73,617	178,828	531,578	491,964	(39,614)
<u>Departmental Revenue</u>							
Current Services	110,860	131,720	144,990	135,432	131,650	135,432	3,782
Total Revenue	110,860	131,720	144,990	135,432	131,650	135,432	3,782
Fund Balance					399,928	356,532	(43,396)

Services and supplies are decreasing by \$39,614 due to a projected reduction in fund balance available.

Current services are increasing by \$3,782 based on additional activity related to the conveyance of real property that has been occurring recently.



Transportation - Road Operations

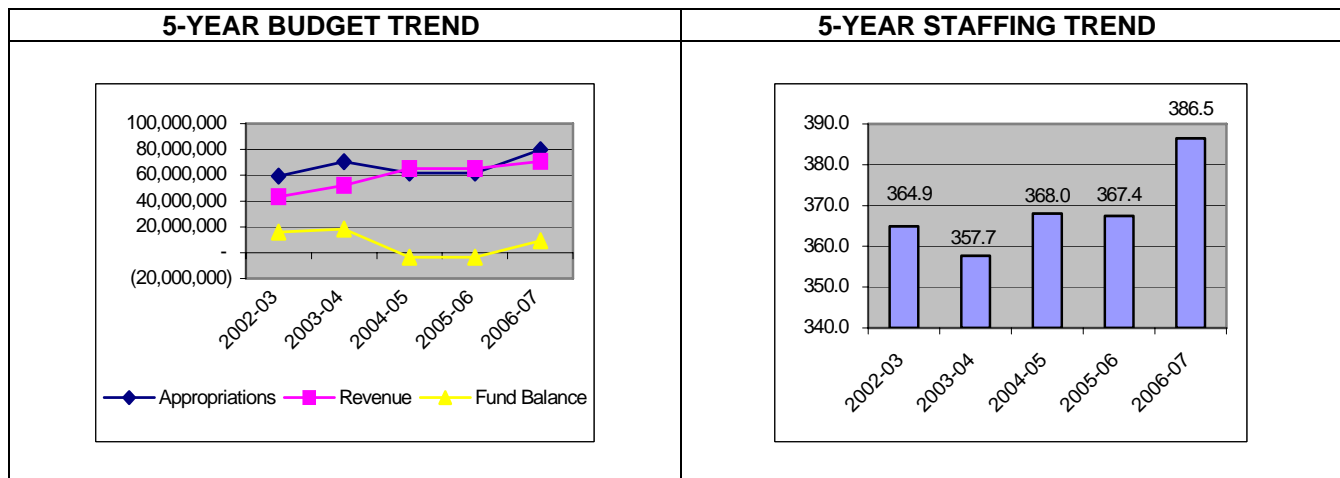
DESCRIPTION OF MAJOR SERVICES

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,830 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.

The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-users sources (primarily from state and federal fuel taxes), local transportation funds generated by sales tax revenues (Measure "I"), and development fees (the department has established nine transportation fee plan areas throughout the county to collect funds for the purpose of managing the impacts from new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	42,024,558	45,272,552	57,608,930	61,674,124	61,760,474
Departmental Revenue	42,787,825	39,846,444	40,044,246	65,193,983	74,518,225
Fund Balance				(3,519,859)	
Budgeted Staffing				367.4	

Revenues for 2005-06 are expected to be approximately \$9.3 million greater than originally budgeted primarily due to the following:

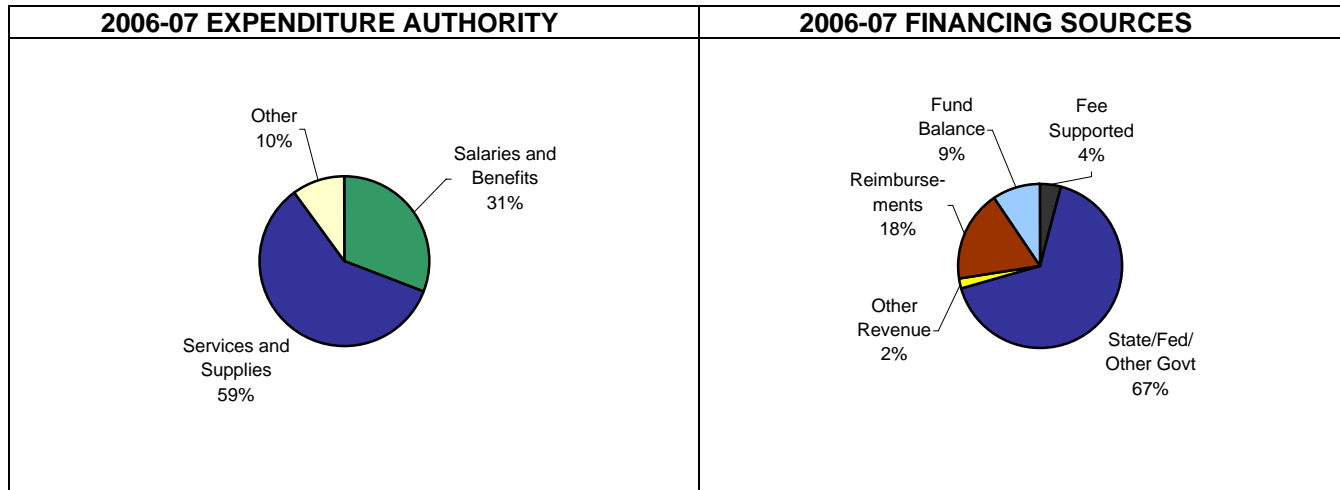
- Reinstatement of Traffic Congestion Relief Funds (AB2928) from the State of approximately \$6 million.
- \$7.5 million from the county general fund (approved by the Board of Supervisors on November 1, 2005) for several road projects.
- \$4.5 million reimbursement from Risk Management for previous overpayment.
- \$3.5 million loan approved by the Board of Supervisors to cover road repair projects resulting from the storms of 2003-04.
- Unanticipated increase of local transportation funds of approximately \$1.5 million.
- \$1.2 million in developer fees that have been deposited with the county for future road improvement projects.

The above increases are being partially offset by the following estimated reductions in revenue for 2005-06:

- Approximately \$13.0 million less than the amount budgeted from state and federal agencies due to projects being deferred until 2006-07.
- \$2.0 million less from other agencies for fewer joint participation projects than anticipated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Road Ops Consolidated

BUDGET UNIT: SAA, SVF, SVJ, SVK, SVL SVM
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	17,438,674	23,121,344	21,437,225	27,338,883	28,193,756	30,158,751	1,964,995
Services and Supplies	19,689,169	22,674,137	30,481,955	33,556,170	34,639,497	57,344,328	22,704,831
Central Computer	144,783	104,774	167,621	189,262	191,571	236,007	44,436
Other Charges	245,913	1,181,292	533,803	861,726	2,471,200	2,111,847	(359,353)
Land and Improvements	55,618	4,357	94,196	488,000	738,000	530,000	(208,000)
Equipment	233,798	127,627	317,656	337,135	719,500	785,500	66,000
Vehicles	1,036,544	1,918,873	3,514,825	1,466,560	1,527,000	2,767,000	1,240,000
L/P Struct/Equip/Vehicles	645,978	734,821	880,312	960,000	960,000	1,475,000	515,000
Transfers	1,317,512	773,008	930,196	2,031,226	3,215,371	2,155,488	(1,059,883)
Total Exp Authority	40,807,989	50,640,233	58,357,789	67,228,962	72,655,895	97,563,921	24,908,026
Reimbursements	-	(7,475,561)	(748,859)	(5,818,488)	(12,081,771)	(17,716,420)	(5,634,649)
Total Appropriation	40,807,989	43,164,672	57,608,930	61,410,474	60,574,124	79,847,501	19,273,377
Operating Transfers Out	1,500,000	2,107,880	-	350,000	1,100,000	-	(1,100,000)
Total Requirements	42,307,989	45,272,552	57,608,930	61,760,474	61,674,124	79,847,501	18,173,377
Departmental Revenue							
Licenses and Permits	227,461	219,434	189,421	276,285	225,000	225,000	-
Use Of Money and Prop	-	532,372	489,064	496,899	405,000	460,000	55,000
State, Fed or Gov't Aid	32,104,839	34,643,589	35,210,113	53,375,891	59,073,483	64,841,304	5,767,821
Current Services	1,541,104	1,602,878	974,794	1,692,106	3,969,000	3,861,805	(107,195)
Other Revenue	392,106	669,322	606,618	2,110,143	321,500	321,500	-
Other Financing Sources	7,777,427	178,849	2,574,236	16,566,901	100,000	900,000	800,000
Total Revenue	42,787,825	37,846,444	40,044,246	74,518,225	64,093,983	70,609,609	6,515,626
Operating Transfers In	-	2,000,000	-	-	1,100,000	-	(1,100,000)
Total Financing Sources	42,787,825	39,846,444	40,044,246	74,518,225	65,193,983	70,609,609	5,415,626
Fund Balance					(3,519,859)	9,237,892	12,757,751
Budgeted Staffing					367.4	386.5	19.1



Salaries and benefits are increasing by \$1,964,995. Of this amount, \$755,099 is the result of incurred costs associated with MOU, retirement, and workers' compensation adjustments. The balance of \$1,209,896 is mainly the result of a proposed net increase of 19.1 in budgeted staffing, which is described below:

- 8.0 contract positions for the Bark Beetle tree removal program were previously approved by the Board of Supervisors as a mid-year item. These positions, which total \$436,000, are completely reimbursable through a grant from the National Forest Service.
- 2.0 positions (1.0 Public Works Engineer III and 1.0 Engineering Tech IV) are being recommended for the Contracts Section due to increased workload caused by additional AB2928 funding. This section currently does not have sufficient staff to oversee the number of construction contracts and therefore must utilize the services of outside engineering firms. Adding these two positions at a cost of \$177,000 would reduce the department's reliance of using private contractors when the need arises.
- 4.5 increase in budgeted staff for two Public Works Engineer's II's and five part-time Public Service Employees. These positions are being requested to create a Public Works Engineer Training program. The purpose of this program is to provide the department with a better trained and larger pool of employees from which to hire future engineers. The cost of this program has been estimated at approximately \$276,000 and will be financed with gas tax funds.
- 6.0 positions are being proposed for a section for Land Development. This new section will be responsible for coordinating development reviews and plan check activities between the various other sections of the department. The additional staff (consisting of 1.0 Public Works Engineer IV; 1.0 Secretary I; 2.0 Public Works Engineer III; and 2.0 Engineering Tech V) is needed to manage the increased workload that is occurring due to rapid growth in the county and is projected to continue for the foreseeable future. The creation of the Land Development section will give developers and staff of the Land Use Services Department one point of contact for development and land use issues. The estimated cost of this additional staff (\$524,000) will be initially financed by gas tax funds. Once this section has been developed and expenses have been identified, fees will be established to offset the cost of this program.
- 2.0 positions (1.0 Transportation Program Manager and 1.0 Transportation Analyst) for the countywide Development Mitigation Plan (DMP). The DMP must be in place by November 2006 as required by the adopted Measure I, which was approved by the voters in November 2004. If the plan is not in place, the county is subject to a loss of gas tax funding for local projects. Current staffing levels are not adequate to develop, implement, program, and prepare/submit reports and updates required for this plan. The DMP is expected to generate revenue that exceeds the current Measure I amounts. These two new positions, at a total cost of \$197,000, will be funded by administrative overhead charges built into the fees charged for each construction permit issued.
- 1.0 Equipment Operator II is being proposed due to increased workload associated with the addition of several roads into the County Maintained Road System. This employee will be assigned to yard 11 located in the Barstow area. The cost of this new position (\$58,000) will be funded by gas tax funds.
- 1.0 Engineering Technician IV (\$90,000) has been transferred from the Flood Control District due to workload demands.
- A net increase of 0.6 extra-help positions (approximately \$25,000) based on anticipated department needs.
- The above increases in budgeted staffing are being partially offset by a 6.0 increase in the vacancy factor. This adjustment, which results in a budgeted savings of approximately \$500,000, is recommended because the new positions identified above will not immediately be filled.
- Costs are also increasing by approximately \$13,000 in 2006-07 for the following proposed reclassifications: Staff Analyst I to Staff Analyst II; Automated Systems Analyst I to Business Systems Analyst II; and Staff Analyst II to Budget Officer.



Services and supplies are increasing by \$22,704,831 based on additional fund balance, revenues, and reimbursements anticipated in 2006-07. The detail of this \$22.7 million increase is as follows:

- \$5,000,000 for several new overlay projects scheduled throughout the county.
- \$4,000,000 for the Roswell Storm Drain project in the Chino area.
- \$1,000,000 for rehabilitation of Institution Road in the San Bernardino area.
- \$6,800,000 for additional work on Fort Irwin Road in the Barstow area.
- \$1,000,000 for additional costs related to the Lake Gregory Walkway project (Crestline area).
- \$5,300,000 for increased risk management charges.
- \$1,500,000 of additional equipment usage charges.
- The above increases are partially offset by decreases for completion of Larrea Road (\$675,000) and Mesquite Road (\$600,000), as well as an \$800,000 reduction in vehicle maintenance costs.

Other charges are decreasing by \$359,353 mainly because of less anticipated Right-of-Way needs for road construction projects.

Land, structures and improvements are decreasing by \$208,000 for a total budget amount of \$530,000. This amount includes \$250,000 to remodel the office and construct an equipment shed at the Blue Jay Yard; \$130,000 for relocating Traffic Operations to the warehouse vacated by Fleet Management; \$50,000 for a cinder storage building at the Crestline Yard; and \$30,000 for the installation of security improvements recommended by the Sheriff's Department.

Equipment is increasing by \$66,000 for a total budget of \$785,500. This amount includes \$270,000 for traffic signal poles at various locations; \$175,000 to purchase video detection systems for traffic signals; \$120,000 for two 3-axle equipment trailers; \$60,000 for six large snow blades; \$50,000 for 25 GPS units; \$20,000 for track system for skid steer; \$15,000 for Slip-In sanding unit; \$15,000 for pneumatic roller; and \$15,000 for crack seal machine.

Vehicles are increasing by \$1,240,000 for a total budget of \$2,767,000. This amount includes the following replacement vehicles: \$645,000 for four 7-yard dump trucks; \$550,000 for two graders; \$475,000 for two multibody (dump/water) trucks; \$250,000 for a loader with attachments; \$250,000 for a 10 wheel dump truck; \$250,000 for a tractor mower; \$150,000 for a snowplow dump truck; and \$80,000 for a steel wheel roller. Also, the Department's 2006-07 budget includes the purchase of the following new vehicles: \$40,000 for two sedans; \$30,000 for a 4-wheel drive SUV; \$25,000 for a 4x4 pick up truck; and \$22,000 for a 1/2 ton pick-up truck.

Lease purchases are increasing by \$515,000 due to 2006-07 being the first full year of principal payments on leases that commenced in 2005-06.

Transfers are decreasing by \$1,059,883 primarily due to completion of one-time funding that was transferred to the Infrastructure Fund for costs associated with two rail road crossing projects (at Wilson Ranch Road and Duncan Road) and a sidewalk project in the Fontana area.

Reimbursements are increasing by \$5,634,649 as detailed below:

- \$1,900,000 from the County of San Bernardino Redevelopment Agency for Cherry Avenue @ I-10 Interchange, Cherry Avenue widening/sidewalk, San Bernardino Avenue left turn pocket, San Bernardino Avenue signal synchronization project, and \$230,000 for median on Commerce Drive.
- \$1,500,000 from Measure I for the Lake Gregory Walkway project and rehabilitation on Pipeline Avenue.



- \$1,250,000 from the department's equipment fund based on hourly equipment usage and replacement charges.
- \$800,000 for Community Development and Housing projects.
- \$240,000 from Regional Parks for the Santa Ana River Trail.

Operating transfers out are decreasing by \$1,100,000 due to suspension of internal transfer to the equipment, maintenance and fuel account. Currently, this account has sufficient funds available to maintain the current level of service and replace aging equipment as needed.

State, federal and other governmental aid is increasing by \$5,767,821 as explained below:

- \$1,500,000 of additional gas tax funds is anticipated.
- \$1,500,000 increase in the county's share of Local Transportation Funds.
- \$6,800,000 of federal funds for next phase of the Fort Irwin Road project.
- \$1,200,000 of federal funds for the Old Waterman Canyon Culvert Repair.
- \$436,000 in grant funds from the National Forest Service.
- The above increases are partially offset by a decrease of approximately \$5,500,000 in federal funds. The department received these funds in 2005-06 for first phase of the Fort Irwin Road project; however the contract for this work was encumbered in 2004-05.

Other financing sources are increasing by \$800,000 resulting from an anticipated increase in proceeds from the sale of surplus equipment.

Operating transfers in are decreasing by \$1,100,000 due to suspension of internal transfer from the equipment, maintenance and fuel account. Currently, this account has sufficient funds available to maintain the current level of service and replace aging equipment as needed.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average Pavement Condition Index (PCI) of county maintained roads.	75 PCI	78 PCI

Roads are historically high on the concerns of the public. There is a unanimous desire to improve road safety and conditions. The average Pavement Condition Index (PCI) is the standard used for determining the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's goal is to continue the gains of the last few years and further improve the safety and condition of county maintained roads.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Applications and Permits See explanation below.	-	226,336	226,336	-
Open Trench Inspections See explanation below.	-	106,876	106,876	-
Encroachment Inspections See explanation below.	-	24,200	24,200	-
Service Connection Inspections See explanation below.	-	20,800	20,800	-
Total	-	378,212	378,212	-
<p>The above increases in fees are necessary to cover the cost of performing inspections and processing applications/permits. These fees have not been increased since 2001. Since that time, costs for completing these services have risen significantly without a corresponding increase in revenues. As a result, the department has had to use a portion of its annual gas tax funds to partially subsidize the cost of these services. Approval of this request would generate enough fee revenues to eliminate this subsidy and allow the gas tax funds to be more appropriately used for assisting the department in accomplishing its goal of increasing maintenance of county maintained roads.</p>				





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
BUDGET UNIT: SAA, SVF, SVJ, SVK, SVL SVM
PROGRAM: Road Ops Consolidated

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 79,847,501

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	234,286
Fee Revenue for fees not listed	99,714
Non Fee Revenue	70,275,609
Fund Balance	9,237,892
Budgeted Sources	\$ 79,847,501

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 80,225,713

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	612,498
Fee Revenue for fees not listed	99,714
Non Fee Revenue	70,275,609
Fund Balance	9,237,892
Revised Sources	\$ 80,225,713

DIFFERENCES
(See Following Page
for Details)

\$ 378,212
378,212
-
-
-
\$ 378,212

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	378,212
Inflationary Costs	
Other	
Total	\$ 378,212

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

The existing fee schedule for issuing permits was approved in July of 2001 and has not been revised since. During the 2005 calendar year the revenue generated by the permits was approximately \$334,000. However, the actual costs of issuing these permits are estimated to be twice as much. In order to decrease the loss in Department funds the Department is requesting an increase in the permit fees. These proposed fee increases are aimed at covering the actual costs. They are also comparable with other local agencies such as Riverside County. With the approval of these fee increases the Department is anticipating that the shortfall in revenue versus department expenditures will virtually decrease and become more balanced. This depends on the number of permits issued yearly but generally the number of permits issued yearly does not change by more than 10%.



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
PROGRAM: Road Ops Consolidated

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0225(a) (1)(A)	Highway Permits: Applications and Issuance Fee: Parade	\$ 32.00	61	\$ 1,952	\$ 60.00	61	\$ 3,660	\$ 28.00	-	\$ 1,708	\$ 1,708	See Program Summary
16.0225(a)(1) (C)(II)	Highway Permits: Applications and Issuance Fee: Variance Load	\$ -	5	\$ -	\$ 66.00	5	\$ 330	\$ 66.00	-	\$ 330	\$ 330	See Program Summary
16.0225(a) (1)(E)	Highway Permits: Applications and Issuance Fee: Construction	\$ 32.00	55	\$ 1,760	\$ 112.00	55	\$ 6,160	\$ 80.00	-	\$ 4,400	\$ 4,400	See Program Summary
16.0225(a) (1)(F)	Highway Permits: Applications and Issuance Fee: Encroachment (with permit)	\$ 32.00	325	\$ 10,400	\$ 60.00	325	\$ 19,500	\$ 28.00	-	\$ 9,100	\$ 9,100	See Program Summary
16.0225(a) (1)(H)	Highway Permits: Applications and Issuance Fee: Encroachment (expedited)	\$ 75.00	20	\$ 1,500	\$ 100.00	20	\$ 2,000	\$ 25.00	-	\$ 500	\$ 500	See Program Summary
16.0225(a) (1)(I)	Highway Permits: Applications and Issuance Fee: Special Encroachment (field review required)	\$ 50.00	10	\$ 500	\$ 200.00	10	\$ 2,000	\$ 150.00	-	\$ 1,500	\$ 1,500	See Program Summary
16.0225(a) (1)(J)	Highway Permits: Applications and Issuance Fee: Subdivisions	\$ 32.00	9	\$ 288	\$ 112.00	9	\$ 1,008	\$ 80.00	-	\$ 720	\$ 720	See Program Summary
16.0225(a) (1)(K)	Highway Permits: Applications and Issuance Fee: Excavations	\$ 32.00	973	\$ 31,136	\$ 150.00	973	\$ 145,950	\$ 118.00	-	\$ 114,814	\$ 114,814	See Program Summary



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
PROGRAM: Road Ops Consolidated

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0225(a)(1) (M)(I)	Hwy Permits: App and Issue Fee: Filming permit prep: 3/more working days notice	\$ 32.00	100	\$ 3,200	\$ 60.00	100	\$ 6,000	\$ 28.00	-	\$ 2,800	\$ 2,800	See Program Summary
16.0225(a)(1) (M)(I)	Hwy Permits: App and Issue Fee: Film permit prep: 3/more work days notice + Fee Per Day			\$ -	\$ 50.00	10	\$ 500	\$ 50.00	10	\$ 500	\$ 500	See Program Summary
16.0225(a)(1) (M)(II)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: 2 working days notice	\$ 120.00	20	\$ 2,400	\$ 150.00	20	\$ 3,000	\$ 30.00	-	\$ 600	\$ 600	See Program Summary
16.0225(a)(1) (M)(II)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: 2 working days notice- Plus Fee Per Day			\$ -	\$ 50.00	5	\$ 250	\$ 50.00	5	\$ 250	\$ 250	See Program Summary
16.0225(a)(1) (M)(III)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: less than 2 working days notice	\$ 360.00	10	\$ 3,600	\$ 300.00	10	\$ 3,000	\$ (60.00)	-	\$ (600)	\$ (600)	See Program Summary
16.0225(a)(1) (M)(III)	Highway Permits: Applications and Issuance Fee: Filming permit preparation: less than 2 working days notice Plus Fee Per Day			\$ -	\$ 50.00	10	\$ 500	\$ 50.00	10	\$ 500	\$ 500	See Program Summary
16.0225(a)(1) (N)	Highway Permits: Applications and Issuance Fee: Rider to permit	\$ 16.00	100	\$ 1,600	\$ 32.00	94	\$ 3,000	\$ 16.00	(6)	\$ 1,400	\$ 1,400	See Program Summary
16.0225(a)(1) (O)(I)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 1 week duration	\$ 32.00	8	\$ 256			\$ -	\$ (32.00)	(8)	\$ (256)	\$ (256)	See Program Summary



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
PROGRAM: Road Ops Consolidated

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0225(a) (1)(O)(II)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 2 week duration	\$ 96.00	10	\$ 960			\$ -	\$ (96.00)	(10)	\$ (960)	\$ (960)	See Program Summary
16.0225(a) (1)(O)(III)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 3 week duration	\$ 160.00	15	\$ 2,400			\$ -	\$ (160.00)	(15)	\$ (2,400)	\$ (2,400)	See Program Summary
16.0225(a)(1) (O)(IV)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 4 week duration	\$ 224.00	10	\$ 2,240			\$ -	\$ (224.00)	(10)	\$ (2,240)	\$ (2,240)	See Program Summary
16.0225(a)(1) (O)(V)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure - 5 week duration	\$ 288.00	10	\$ 2,880			\$ -	\$ (288.00)	(10)	\$ (2,880)	\$ (2,880)	See Program Summary
16.0225(a)(1) (O)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road Closure	\$ -	-	\$ -	\$ 150.00	53	\$ 7,950	\$ 150.00	53	\$ 7,950	\$ 7,950	See Program Summary
16.0225(a) (1)(O)	Highway Permits: Applications and Issuance Fee: Road closure processing: Road closure plus fee per day	\$ -		\$ -	\$ 60.00	1,060	\$ 63,600	\$ 60.00	1,060	\$ 63,600	\$ 63,600	See Program Summary
16.0225(a) (1)(S)	Highway Permits: Applications and Issuance Fee: Work done without benefit of permit		100	\$ -	\$ 250.00	100	\$ 25,000	\$ 250.00	-	\$ 25,000	\$ 25,000	See Program Summary
16.0225(b) (1)(A)	Inspection Fees: Open Trench Excavation: Minimum fee up to 300 linear feet of trench	\$ 109.00	600	\$ 65,400	\$ 150.00	600	\$ 90,000	\$ 41.00	-	\$ 24,600	\$ 24,600	See Program Summary



**2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Road Ops Consolidated
PROGRAM: Road Ops Consolidated

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0225(b) (1)(A)	Inspection Fees: Open Trench Excavation: Minimum fee up to 300 linear feet of trench-plus fee per LF			\$ -	\$ 0.20	90,000	\$ 18,000	\$ 0.20	90,000	\$ 18,000	\$ 18,000	See Program Summary
16.0225(b) (1)(B)	Inspection Fees: Open Trench Excavation: Minimum fee for 301-500 linear feet of trench	\$ 168.00	373	\$ 62,664	\$ 200.00	373	\$ 74,600	\$ 32.00	-	\$ 11,936	\$ 11,936	See Program Summary
16.0225(b) (1)(B)	Inspection Fees: Open Trench Excavation: Minimum fee for 301-500 linear feet of trench-plus fee per LF			\$ -	\$ 0.20	149,200	\$ 29,840	\$ 0.20	149,200	\$ 29,840	\$ 29,840	See Program Summary
16.0225(b) (1)(C)	Inspection Fees: Open Trench Excavation: For each additional 100 linear feet or fraction thereof	\$ 10.00	1,500	\$ 15,000	\$ 25.00	1,500	\$ 37,500	\$ 15.00	-	\$ 22,500	\$ 22,500	See Program Summary
16.0225(b) (2)(A)	Inspection Fees: Miscellaneous Encroachments: Residential Driveway	\$ 46.00	160	\$ 7,360	\$ 90.00	160	\$ 14,400	\$ 44.00	-	\$ 7,040	\$ 7,040	See Program Summary
16.0225(b) (2)(B)	Inspection Fees: Miscellaneous Encroachments: Commercial Driveway	\$ 46.00	80	\$ 3,680	\$ 150.00	80	\$ 12,000	\$ 104.00	-	\$ 8,320	\$ 8,320	See Program Summary
16.0225(b) (2)(C)	Inspection Fees: Miscellaneous Encroachments: Other encroachments with a value under \$4,000	\$ 46.00	85	\$ 3,910	\$ 150.00	85	\$ 12,750	\$ 104.00	-	\$ 8,840	\$ 8,840	See Program Summary
16.0225(c)(2)	Service Connections: Each connection not under annual permit	\$ 46.00	200	\$ 9,200	\$ 150.00	200	\$ 30,000	\$ 104.00	-	\$ 20,800	\$ 20,800	See Program Summary

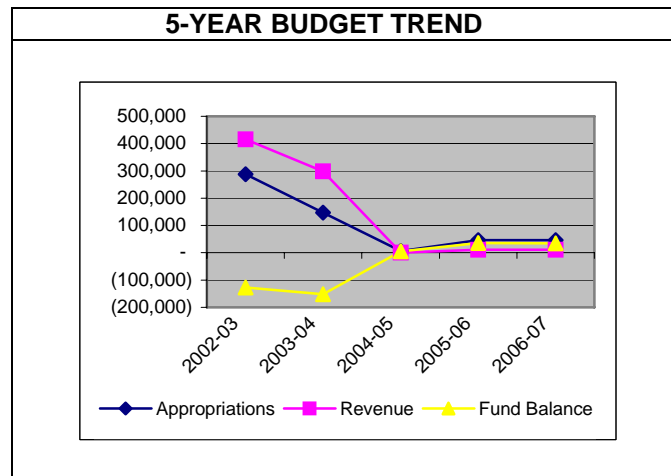
Transportation - Caltrans Contract

DESCRIPTION OF MAJOR SERVICES

This budget unit reflects the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works and the California Department of Transportation (CalTRANS). This agreement allows for the coordination and administration of consultant engineering contracts in support of CalTRANS projects. Currently, there is one major project in progress to design and construct the widening of Interstate 15 from Victorville to Barstow. This is a multi-year project that is financed by federal funds received through CalTRANS and is expected to be completed in 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY

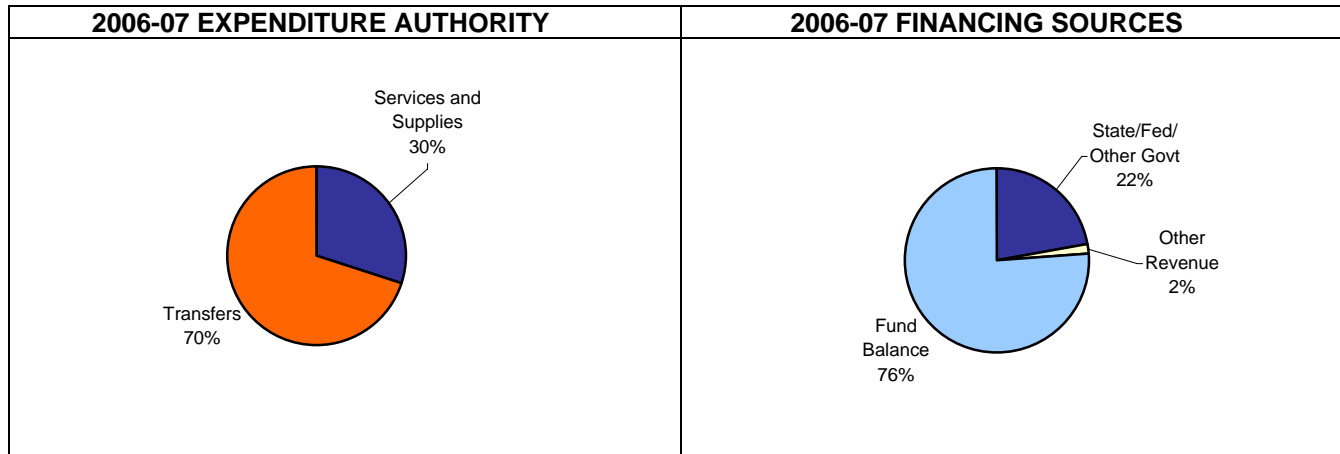


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	78,902	(175,734)	6,155	46,347	1,490
Departmental Revenue	54,821	16,305	879	11,052	1,153
Fund Balance				35,295	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Caltrans Contract

BUDGET UNIT: SVB TRA
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	11,434	(192,660)	(2,290)	(10)	4,092	13,755	9,663
Transfers	67,468	16,926	8,445	1,500	42,255	32,255	(10,000)
Total Appropriation	78,902	(175,734)	6,155	1,490	46,347	46,010	(337)
<u>Departmental Revenue</u>							
Use Of Money and Prop	4,833	2,489	879	1,050	825	825	-
State, Fed or Gov't Aid	49,988	13,816	-	-	10,227	10,227	-
Other Revenue	-	-	-	103	-	-	-
Total Revenue	54,821	16,305	879	1,153	11,052	11,052	-
Fund Balance					35,295	34,958	(337)

Services and supplies are increasing by \$9,663 based on the anticipated cost of professional services needed to complete this project.

Transfers are decreasing by \$10,000 resulting from reduced departmental labor needs in support of this project.



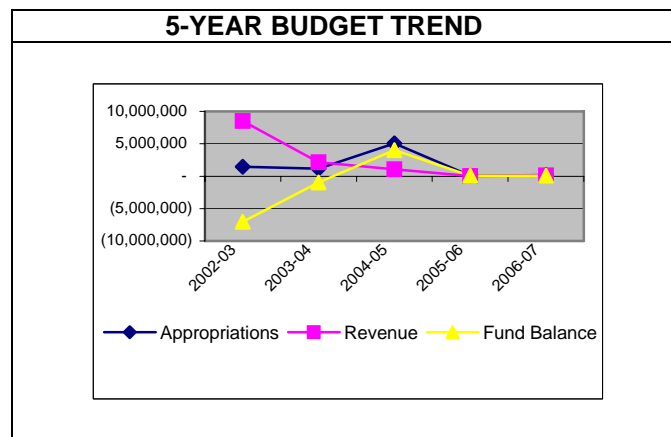
Transportation - Etiwanda Interchange Improvement

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to separately account for the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works, the California Department of Transportation (CalTRANS), and the Catellus Corporation. This agreement allows for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project is being designed and constructed in three phases. Phase I consisted of the realignment of Valley Boulevard, Phase II was for reconstruction of the Etiwanda Avenue at I-10 interchange, and Phase III, which is expected to be completed in 2006-07, is for the project's landscaping.

There is no budgeted staffing associated with this budget unit.

BUDGET HISTORY

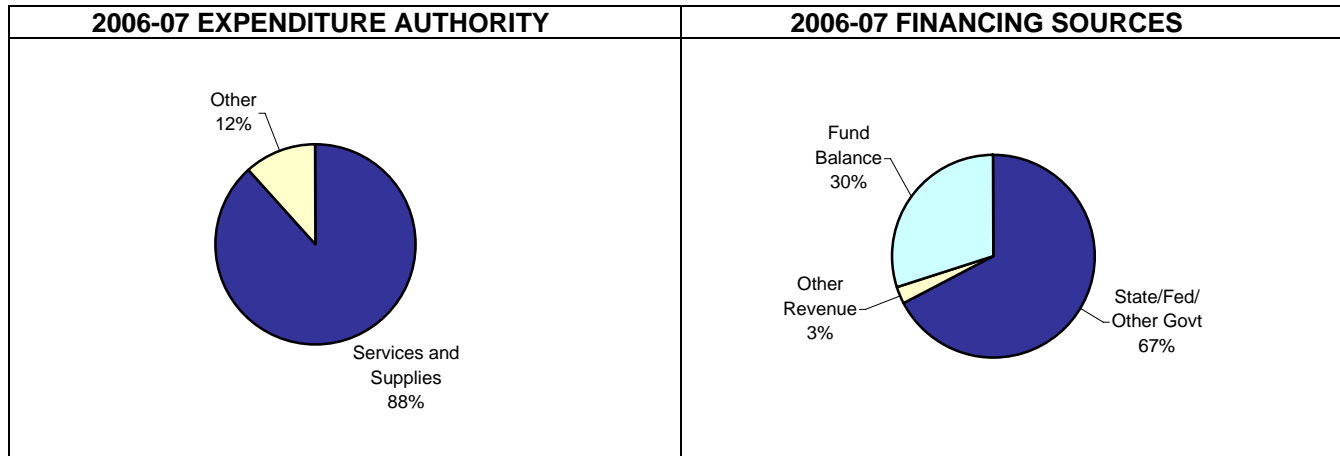


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,022,666	630,319	(14,128)	69,836	20,605
Departmental Revenue	7,022,981	2,457,072	(144,801)	5,500	7,195
Fund Balance				64,336	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Etiwanda Interchange

BUDGET UNIT: SVE
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	976,009	597,017	(16,961)	13,105	49,836	150,000	100,164
Transfers	46,657	33,302	2,833	7,500	20,000	20,000	-
Total Appropriation	1,022,666	630,319	(14,128)	20,605	69,836	170,000	100,164
Departmental Revenue							
Use Of Money and Prop	20,182	8,165	5,956	6,500	5,500	5,000	(500)
State, Fed or Gov't Aid	5,038,065	2,323,862	(161,485)	-	-	114,074	114,074
Current Services	-	-	1,821	-	-	-	-
Other Revenue	1,964,734	125,045	8,907	695	-	-	-
Total Revenue	7,022,981	2,457,072	(144,801)	7,195	5,500	119,074	113,574
Fund Balance					64,336	50,926	(13,410)

Services and supplies are increasing by \$100,164 based on the anticipated need of professional services for this phase of the project.

State, federal, and other governmental aid is being budgeted at \$114,074 to reflect a reimbursement from the state for costs associated with the project's landscaping phase.



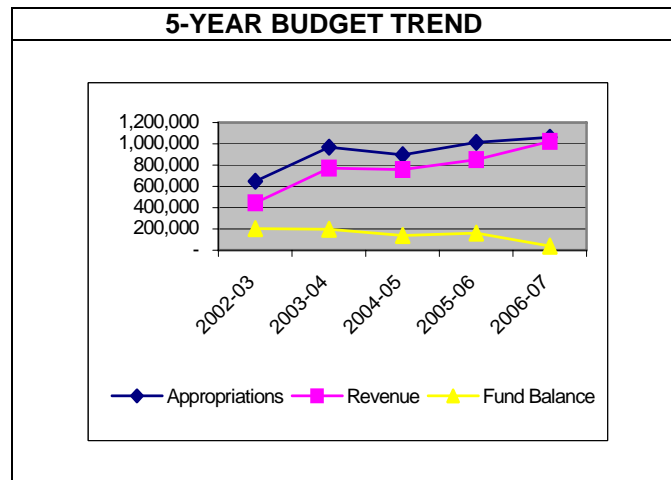
Transportation - High Desert Corridor Project

DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor. This corridor will be north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget was established to separately account for expenditures and revenues related to the project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



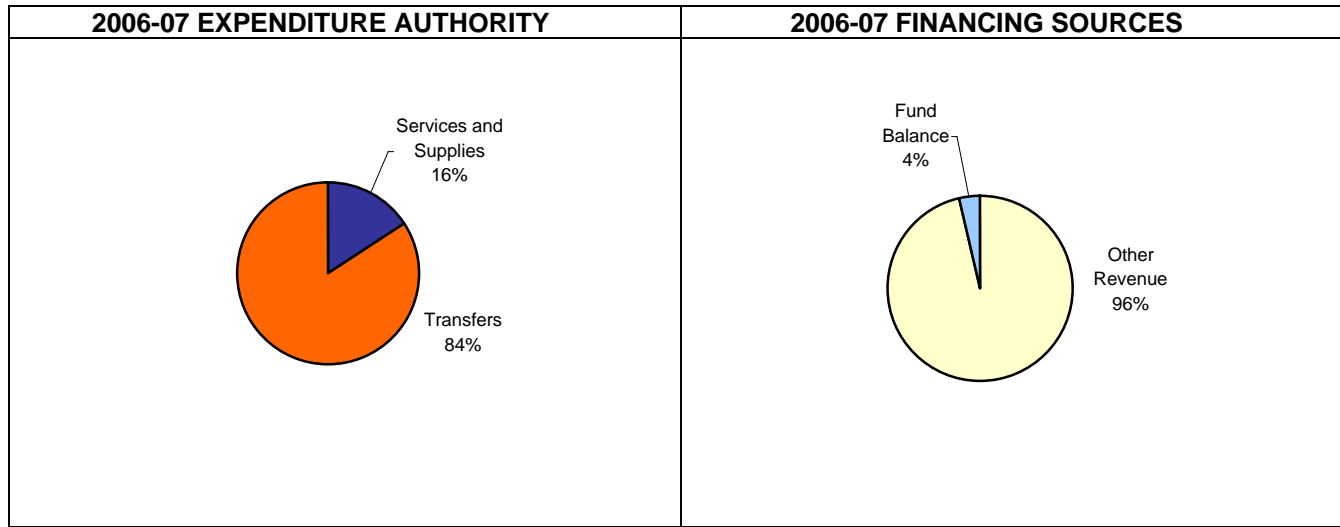
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	326,496	723,608	508,363	1,013,737	753,992
Departmental Revenue	320,097	668,359	529,305	852,500	631,526
Fund Balance				161,237	

The 2005-06 estimated expenditures and revenues are both less than budget due to some delays in the preliminary engineering phase of this budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: High Desert Corridor Project

BUDGET UNIT: SWL TRA
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	24,709	80,263	33,592	222,870	258,737	167,167	(91,570)
Transfers	301,787	643,345	474,771	531,122	755,000	892,908	137,908
Total Appropriation	326,496	723,608	508,363	753,992	1,013,737	1,060,075	46,338
<u>Departmental Revenue</u>							
Use Of Money and Prop	4,861	2,244	3,351	2,500	2,500	2,500	-
State, Fed or Gov't Aid	-	-	63,975	-	-	-	-
Current Services	315,236	666,115	461,979	-	-	-	-
Other Revenue	-	-	-	629,026	850,000	1,018,804	168,804
Total Revenue	320,097	668,359	529,305	631,526	852,500	1,021,304	168,804
Fund Balance					161,237	38,771	(122,466)

Services and supplies are decreasing by \$91,570 based on the reduced need of professional services in support of this project.

Transfers are increasing by \$137,908 based on additional labor needs to support the project.

Use of money and property is budgeted in the amount of \$2,500 based on anticipated interest earnings on available cash.

Other revenue is increasing by \$168,804 to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.



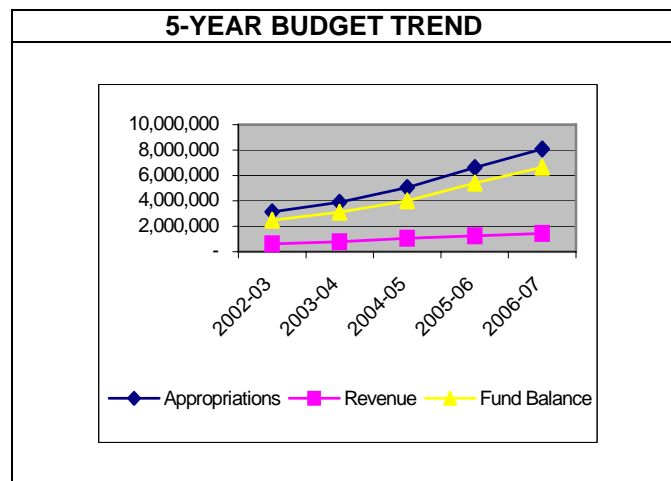
Transportation - Facilities Development Plan

DESCRIPTION OF MAJOR SERVICES

Transportation Facilities Development Plans are established by county ordinance to collect fees on new construction. These plans provide funds for construction of roads within the boundaries of the established fee area. As fees are collected, these monies are deposited into restricted accounts until sufficient funds have been accumulated to complete projects identified in the Plan Priority Project List. Fee ordinances have been approved in the areas of Helendale/Oro Grande, High Desert (Phelan and Pinon Hills), Lucerne Valley, Oak Glen, Oak Hills, Snowdrop Road, South & East Apple Valley, Summit Valley, and Yucaipa. Interim fee plans in the areas of Big Bear and Joshua Tree have been approved to collect fees pending final community approval.

There is no staffing associated with this budget unit.

BUDGET HISTORY



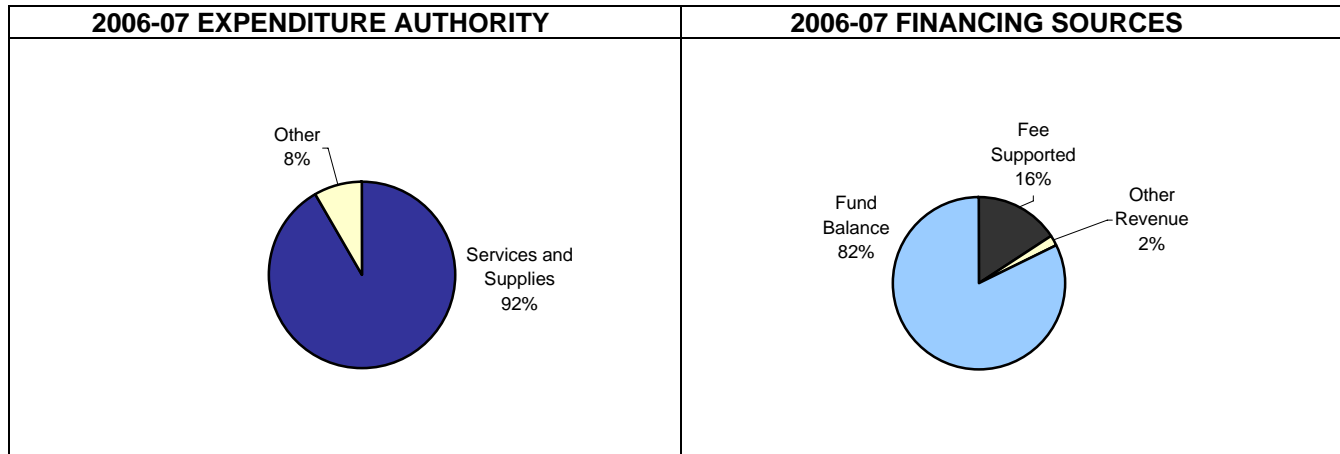
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	172,555	327,375	192,359	6,634,561	149,500
Departmental Revenue	790,565	1,216,808	1,589,829	1,229,954	1,384,958
Fund Balance				5,404,607	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expected to be spent in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Development Projects

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	104,571	214,173	141,933	111,000	6,939,561	7,410,454	470,893
Other Charges	-	5,100	-	-	125,000	125,000	-
Transfers	67,984	151,338	50,426	38,500	370,000	542,020	172,020
Total Exp Authority	172,555	370,611	192,359	149,500	7,434,561	8,077,474	642,913
Reimbursements	-	(43,236)	-	-	(800,000)	-	800,000
Total Appropriation	172,555	327,375	192,359	149,500	6,634,561	8,077,474	1,442,913
Departmental Revenue							
Use Of Money and Prop	83,129	65,239	90,175	160,240	70,485	162,487	92,002
Current Services	707,436	1,151,569	1,499,654	1,214,200	1,159,469	1,274,922	115,453
Other Revenue	-	-	-	10,518	-	-	-
Total Revenue	790,565	1,216,808	1,589,829	1,384,958	1,229,954	1,437,409	207,455
Fund Balance					5,404,607	6,640,065	1,235,458

Services and supplies are increasing by \$470,893 due to an increase in design and construction costs.

Other charges in the amount of \$125,000 represents the anticipated right-of-way purchases needed for 2006-07. The amount budgeted reflects no change from the prior year.

Transfers are increasing by \$172,020 due to increased labor cost of staff assigned to Transportation Facilities Development projects.

Use of money and property is increasing by \$92,002 based on anticipated interest earnings on available cash.

Current services is increasing by \$115,453 resulting from increased development activity in the Oak Hills, Apple Valley, and Helendale/Oro Grande areas.



Transportation - Measure I Funds

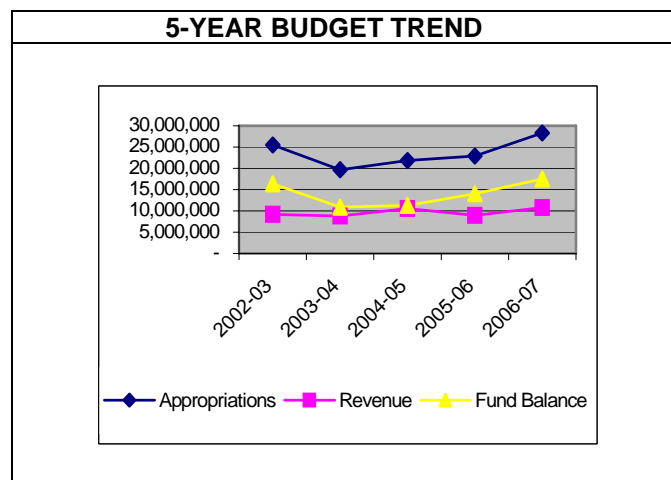
DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a countywide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub areas, and the Measure I funds received must be spent within the sub area in which they were collected. The sub areas are as follows: North Desert, Morongo, San Bernardino Mountains, Colorado River, Victor Valley, and San Bernardino Valley.

On November 2, 2004, the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

There is no staffing associated with this budget unit.

BUDGET HISTORY



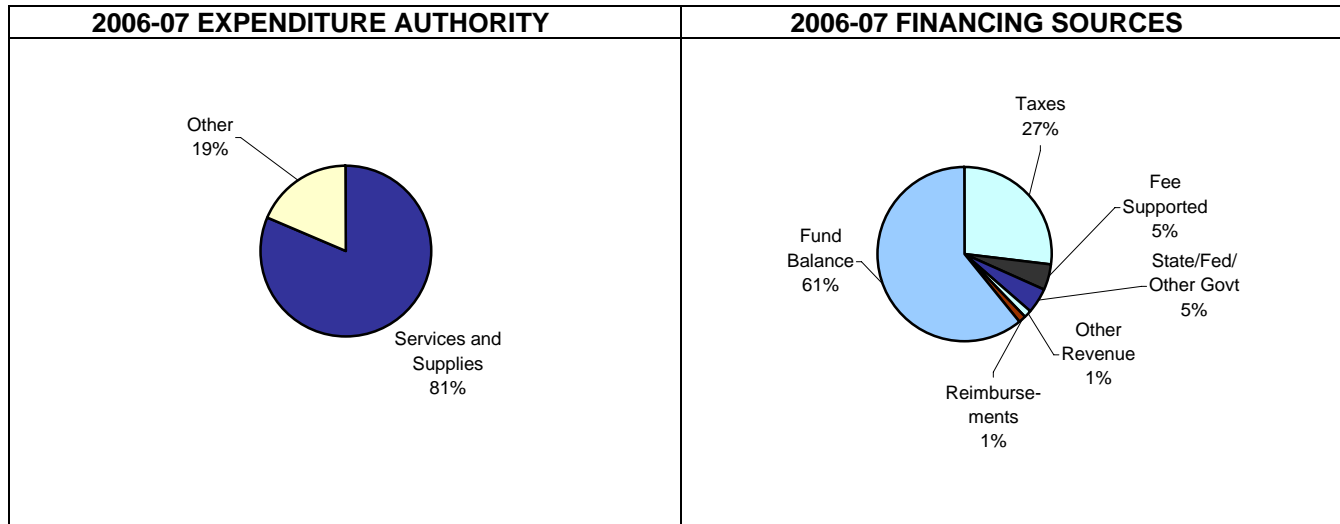
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	12,685,302	7,418,351	5,145,801	22,934,735	4,894,867
Departmental Revenue	7,218,361	8,321,461	7,593,066	8,917,700	8,366,222
Fund Balance				14,017,035	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expected to be spent in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Econ Dev/Public Svc
DEPARTMENT: Public Works - Transportation
FUND: Measure I Program

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	12,523,968	6,057,601	4,524,857	4,051,502	20,355,903	23,363,628	3,007,725
Other Charges	2,310	81,388	81,881	900	87,425	87,425	-
Transfers	1,584,024	1,097,895	740,840	892,465	2,591,407	5,284,846	2,693,439
Total Exp Authority	14,110,302	7,236,884	5,347,578	4,944,867	23,034,735	28,735,899	5,701,164
Reimbursements	-	(143,533)	(201,778)	(50,000)	(100,000)	(420,000)	(320,000)
Total Appropriation	14,110,302	7,093,351	5,145,800	4,894,867	22,934,735	28,315,899	5,381,164
Operating Transfers Out	-	325,000	-	-	-	-	-
Total Requirements	14,110,302	7,418,351	5,145,800	4,894,867	22,934,735	28,315,899	5,381,164
Departmental Revenue							
Taxes	5,912,077	6,079,525	7,006,380	7,329,448	6,593,001	7,721,532	1,128,531
Use Of Money and Prop	476,082	270,002	269,121	387,128	219,488	398,708	179,220
State, Fed or Gov't Aid	557,010	179,622	(62,163)	500,000	1,813,477	1,313,477	(500,000)
Current Services	161,766	1,453,662	377,641	149,067	291,734	1,393,792	1,102,058
Other Revenue	111,426	13,650	2,087	579	-	-	-
Total Revenue	7,218,361	7,996,461	7,593,066	8,366,222	8,917,700	10,827,509	1,909,809
Operating Transfers In	-	325,000	-	-	-	-	-
Total Financing Sources	7,218,361	8,321,461	7,593,066	8,366,222	8,917,700	10,827,509	1,909,809
Fund Balance					14,017,035	17,488,390	3,471,355

Services and supplies are increasing by \$3,007,725 due to the budgeting of overlay projects on Newberry Road, Harbor Drive, Lanfair Road, Amboy Road, and on various roads in the Lake Arrowhead, Barton Flats, and Crestline areas. Also, rehabilitation projects are scheduled for Kiowa Road and Harrison Street, as well as a drainage improvement project on Phelan Road.

Transfers are increasing by \$2,693,439 primarily due to increased contributions to the Road Operations Fund for several projects, including the Lake Gregory walkway and the Pipe Line Avenue rehabilitation project. Also, this increase reflects additional labor costs of staff assigned to Measure I projects.



Reimbursements are increasing by \$320,000 from the Community Development and Housing to subsidize a portion of the Newberry Road rehabilitation project and the Rabbit Springs Road overlay project.

Taxes are increasing by \$1,128,531 based on current year estimates of the half-cent sales tax revenue.

Use of money and property is increasing by \$179,220 based on anticipated interest earnings on available cash.

State, federal, and other governmental aid is decreasing by \$500,000 due to receipt of federal funds for the Amboy Road project occurring in 2005-06.

Current services is increasing by \$1,102,058 because several new projects are anticipated to receive financial contributions from the local agencies or cities during 2006-07. These projects include the Alta Loma Drive waterline relocation project, the Kiowa Road and Harrison Street rehabilitation projects, and the Cajon Boulevard rehabilitation and overlay projects.



Transportation - Regional Development Mitigation Plan

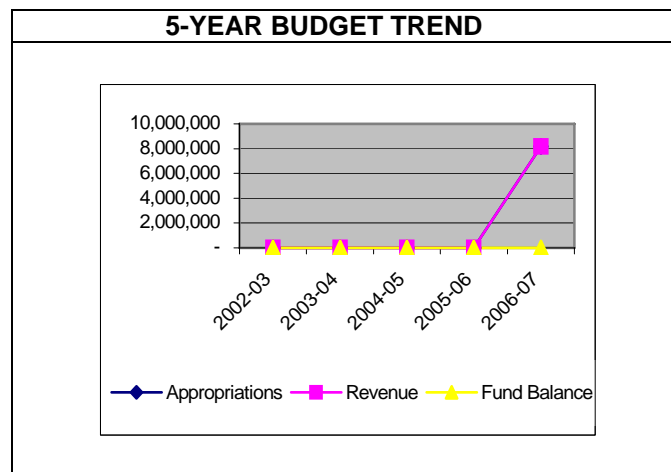
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions must adopt by November 2006 a development mitigation program to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study.

Subject to future Board approval, development impact fees (based upon the Nexus Study development contribution amounts, area growth projections and regional transportation projects) will be collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications will be submitted to SANBAG for the Measure I and/or federal and state funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY

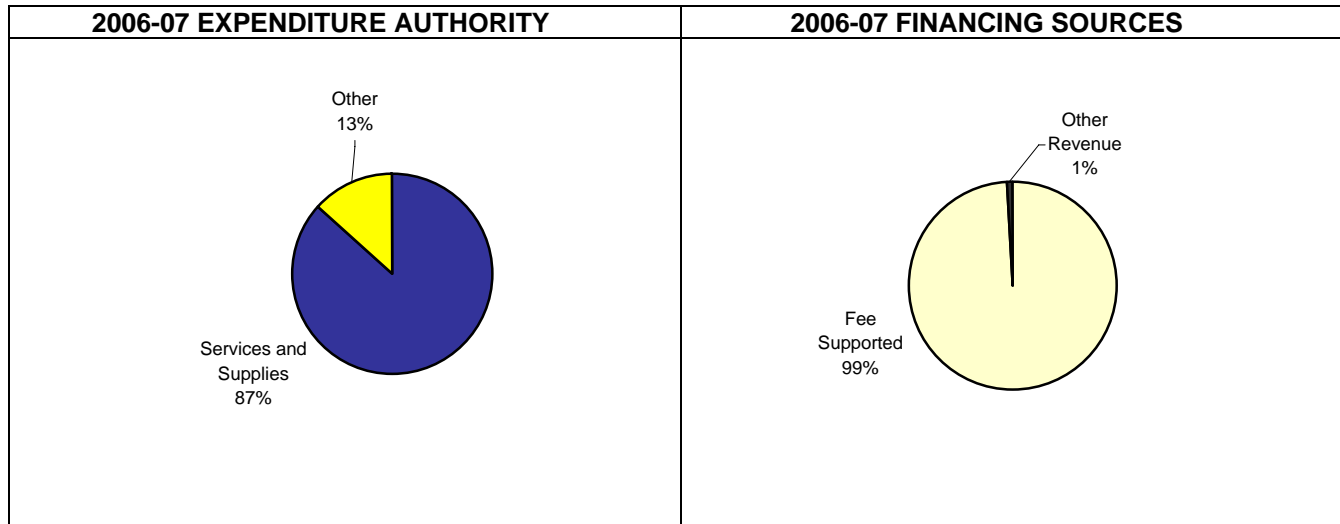


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Fund Balance	-	-	-	-	-

The Regional Development Mitigation Plan budget is being initially established for 2006-07; therefore, this fund has no previous performance history.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works
FUND: Development Mitigation Plan

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	-	-	7,093,800	7,093,800
Transfers	-	-	-	-	-	1,086,430	1,086,430
Total Appropriation	-	-	-	-	-	8,180,230	8,180,230
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	-	-	-	77,827	77,827
Current Services	-	-	-	-	-	8,102,403	8,102,403
Total Revenue	-	-	-	-	-	8,180,230	8,180,230
Fund Balance	-	-	-	-	-	-	-

Services and supplies in the amount of \$7,093,800 for construction of future Development Mitigation Plan projects.

Transfers in the amount of \$1,086,430 for labor costs associated with design and oversight of the future Development Mitigation Plan projects.

Use of money and property in the amount of \$77,827 based on anticipated interest earnings on available cash.

Current services is the amount of \$8,102,403 is anticipated from adoption of the Regional Transportation Development Mitigation Fees as required by Measure "I" 2010-2040.

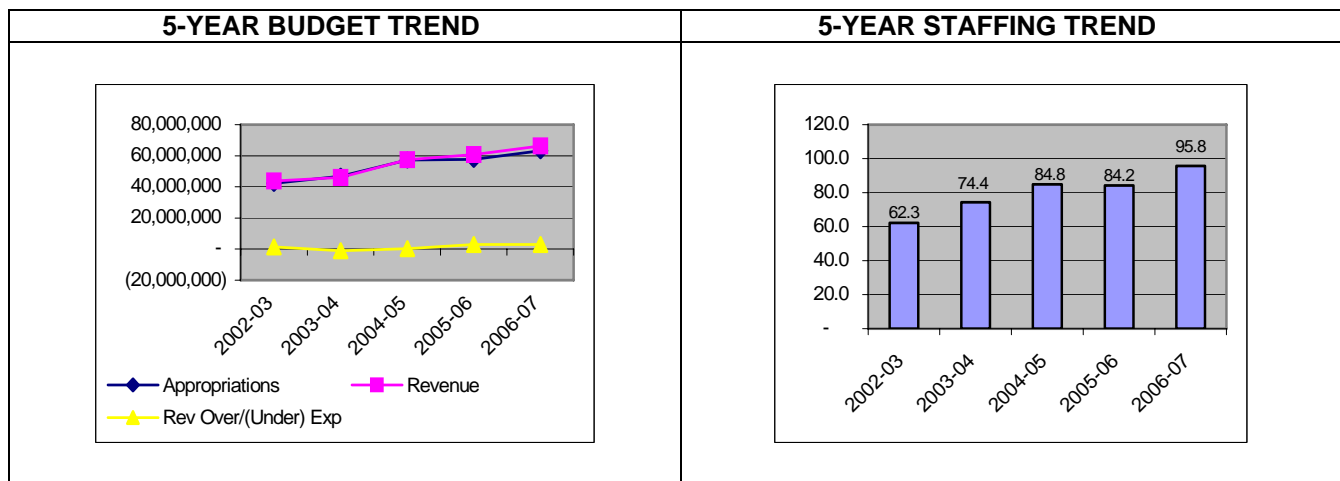


Solid Waste Management Division - Operations

DESCRIPTION OF MAJOR SERVICES

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction, and guidance to Burrtec Waste Industries (Burrtec), the county's contractor for disposal site operations and maintenance. In addition, SWMD oversees the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county's solid waste handling franchise program and the refuse collection permit program, which authorizes regular trash collection by private haulers in the county unincorporated area. Lastly, SWMD is responsible for the county's waste reduction, reuse, and recycling programs.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	42,272,333	46,873,639	58,981,396	57,786,186	120,497,482
Departmental Revenue	49,767,433	56,736,707	64,983,166	60,737,062	111,067,980
Revenue Over/(Under) Exp	7,495,100	9,863,068	6,001,770	2,950,876	(9,429,502)
Budgeted Staffing				84.2	
Fixed Assets	265,067	442,845	126,740	2,636,975	663,340
Unrestricted Net Assets Available at Year End	2,717,299	3,321,205	13,357,987		551,157

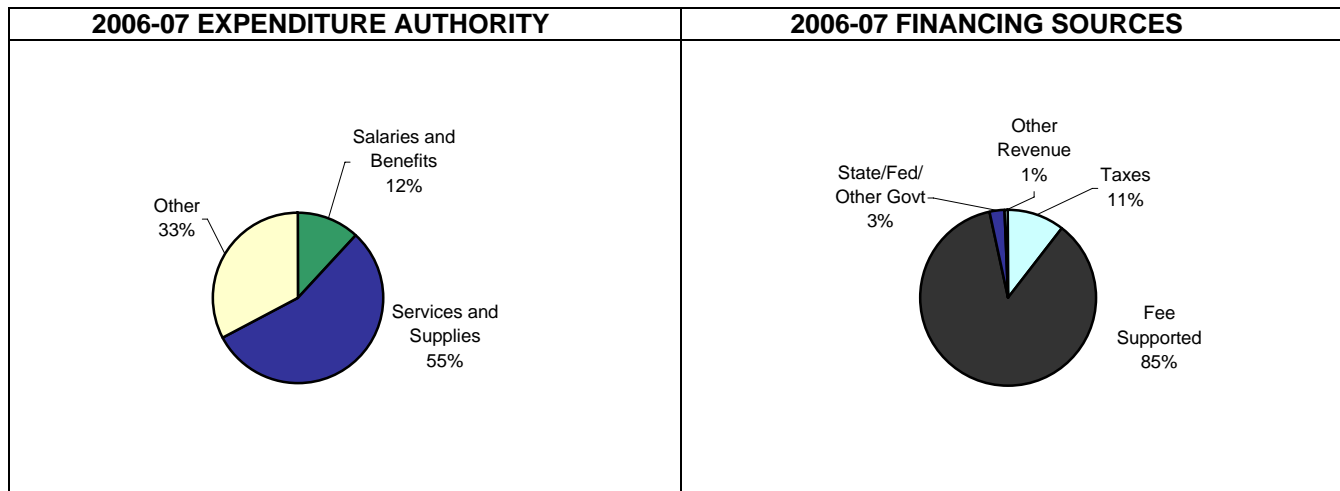
The estimated expenses for 2005-06 (including depreciation) are expected to exceed budget by approximately \$63 million, while revenues are expected to be approximately \$50 million greater than budget.

The increase in expenses is primarily due to an additional \$60 million in operating transfers to other funds. This amount includes \$34 million to provide funding for enhancement, acquisition and expansion projects; \$17 million for environmental projects; and an additional \$8 million for the final repayment to the county general fund for properties purchased by the general fund prior to 1982.

The increase in revenues is primarily due to \$47 million in proceeds from the sale of property located adjacent to the Milliken Sanitary Landfill.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Operations

BUDGET UNIT: EAA EWC EWE SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,396,118	4,347,271	4,807,998	6,201,458	6,158,518	7,387,675	1,229,157
Services and Supplies	25,938,992	27,150,357	27,900,829	32,943,632	30,581,212	34,333,086	3,751,874
Central Computer	28,878	20,665	51,363	55,218	55,218	67,311	12,093
Other Charges	5,300,158	10,116,729	11,270,660	15,890,712	12,838,020	14,485,219	1,647,199
Transfers	221,786	238,617	258,662	499,989	375,491	431,186	55,695
Contingencies	-	-	-	-	1,834,205	-	(1,834,205)
Total Appropriation	34,885,932	41,873,639	44,289,512	55,591,009	51,842,664	56,704,477	4,861,813
Depreciation	-	-	315,368	592,147	592,147	947,346	355,199
Operating Transfers Out	7,386,401	5,000,000	14,376,516	64,314,326	5,351,375	5,556,032	204,657
Total Requirements	42,272,333	46,873,639	58,981,396	120,497,482	57,786,186	63,207,855	5,421,669
Departmental Revenue							
Taxes	7,129,352	7,148,723	7,473,566	7,105,264	7,374,118	7,086,750	(287,368)
Licenses and Permits	1,065,898	1,918,611	1,983,621	1,919,200	2,003,857	2,105,800	101,943
Use Of Money and Prop	259,310	281,754	455,282	436,639	331,548	292,500	(39,048)
State, Fed or Gov't Aid	624,352	1,253,073	931,971	1,184,344	82,477	1,689,419	1,606,942
Current Services	34,018,337	45,005,345	52,283,375	51,937,204	50,848,662	54,949,707	4,101,045
Other Revenue	76,345	198,201	1,341,372	1,171,589	6,400	106,332	99,932
Other Financing Sources	-	-	273,616	47,000,000	90,000	-	(90,000)
Total Revenue	43,173,594	55,805,707	64,742,803	110,754,240	60,737,062	66,230,508	5,493,446
Operating Transfers In	6,593,839	931,000	240,363	313,740	-	37,527	37,527
Total Financing Sources	49,767,433	56,736,707	64,983,166	111,067,980	60,737,062	66,268,035	5,530,973
Rev Over/(Under) Exp	7,495,100	9,863,068	6,001,770	(9,429,502)	2,950,876	3,060,180	109,304
Budgeted Staffing					84.2	95.8	11.6
Fixed Assets							
Land	-	-	105,000	70,000	-	-	-
Improvement to Land	-	-	773	450,000	2,500,000	460,000	(2,040,000)
Equipment	265,067	442,845	20,967	36,671	-	142,814	142,814
Vehicles	-	-	-	106,669	136,975	79,500	(57,475)
Total Fixed Assets	265,067	442,845	126,740	663,340	2,636,975	682,314	(1,954,661)

Salaries and benefits are increasing by \$1,229,157. Of this amount, \$301,098 is the result of incurred costs associated with MOU, retirement, and workers' compensation adjustments. Of the remaining amount, \$754,024 is for the cost of the following 9.0 new positions being requested by SWMD:

- 5.0 positions for the Operations, Scales & Maintenance section as follows:



1.0 Scale Operator (\$61,253) to staff the fourth scale at the Mid-Valley Sanitary landfill. The addition of the scale operator will improve customer service and help reduce the waiting time for vehicles entering the landfill.

1.0 Public Works Operations Supervisor (\$99,453) to provide direct supervision to a staff of six individuals (2.0 new Landfill Operations Inspectors; 2.0 existing Landfill Operations Inspectors; 1.0 Maintenance and Construction Supervisor; and 1.0 Fiscal Assistant) responsible for the day-to-day oversight of facilities. This position will also be responsible for the critical task of ensuring that the landfill operations contractor is in compliance with the provisions of their contract.

2.0 Landfill Operations Inspectors (\$163,120) will report to the Public Works Operations Supervisor and will be responsible for day-to-day facility oversight, maintenance and repairs as required at the scale facilities. These Inspectors will also provide oversight of the Construction & Demolition Recycling areas at all landfills when the program is fully implemented.

1.0 Scale Operations Lead Supervisor (\$81,560) is needed to manage all scheduling and long term planning for the scale operations unit. This position will also be responsible for customer service and the handling of customer complaints, budget and purchasing for this unit, and the monitoring of all sites for permit compliance. In addition, this position will provide temporary relief as required to ensure scale facilities are sufficiently staffed to provide the best possible customer service.

- 2.0 positions for the Support Services section as follows:

1.0 Accountant I (\$83,410) to assist with all aspects of year end accounting and annual budget, revenue and expenditure tonnage reporting and analysis, special fund reconciliation and detailed financial reporting.

1.0 Staff Analyst I (\$83,410) to manage special programs and projects to ensure adherence with budget and assist in monitoring and verifying that required documentation is maintained for audit purposes.

- 1.0 Engineering Tech IV (\$92,129) for the Closures, Expansions and Operations Support section to provide construction inspections and various engineering and operations support tasks.
- 1.0 Recycling Specialist (\$89,698) for the Environmental Engineering and Construction Management section to assist the special programs unit with developing and implementing community based waste diversion programs needed for the County to comply with Assembly Bill 939 statutory regulations.

SWMD is also increasing salaries and benefits by a net amount of \$174,035 for an additional 2.6 in budgeted staffing resulting from the following: full year funding of two Engineering Tech IV positions that had been reduced during 2005-06 because two staff members were on military leave; increased overtime for a number of individuals; and a reduction in staff time related to Bark Beetle issues in the local mountains.

Services and supplies are increasing by a net amount of \$3,751,874 mainly because of the following:

- \$3.4 million increase to the landfill operations contract with Burrtec due to a cost of living adjustment and increased costs based on additional tonnage anticipated at the landfills.
- \$1.3 million increase in waste diversion program services for in-house and contracted costs, including recycling operations.
- \$0.6 million decrease due to a significant reduction in bark beetle wood waste tonnage.
- \$0.3 million decrease in legal fees related to the Perchlorate Program.

Other charges are increasing by \$1,647,199 due to an increase in debt service principal and interest payments on the 2003 bond.

Transfers are increasing by \$55,695. This amount will be transferred to the county Code Enforcement Division for costs related to a SEP grant.

Contingencies are being reduced by \$1,834,205. This amount will be modified upon Board approval of the 2006-07 proposed fee adjustments.

Depreciation is increasing by \$355,199 based on existing depreciation schedules. This increase does not impact the financial resources of SWMD since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Taxes are decreasing by \$287,368 due to the over-estimation in 2005-2006 of the expected amount of equivalent single family residence (ESFR) fees paid with the property tax bill.

Licenses and permits are increasing by the nominal amount of \$101,943. This revenue is generated from unincorporated area franchise haulers.

Use of money and property is decreasing by \$39,048 due to less rental revenue from Bark Beetle lumber storage in the Lake Arrowhead area.

State, federal and other governmental aid is increasing by \$1,606,942 mainly because of federal and state reimbursements anticipated for costs related to the wildfires of 2003 and the storms of 2004-05.

Current services are increasing by \$4,101,045 mainly due to a cost of living adjustment for the Waste Delivery Agreements, as well as increases in the amount of tonnage accepted at the landfills and other disposal facilities.

Other revenue is increasing by \$99,932 from exemption program application fees.

Other financing sources are decreasing by \$90,000 because no proceeds are anticipated from the sale of fixed assets.

Operating transfers in are increasing by \$37,527 related to the reimbursement of costs associated with a community outreach grant from the Department of Conservation.

Improvements to land are budgeted at \$460,000 for 2006-07. This amount includes \$286,000 for resurfacing the entry road at the Twentynine Palms Sanitary Landfill; \$99,000 for resurfacing the entry road at the Colton Sanitary Landfill; and \$75,000 to replace an existing truck scale at the San Timoteo Sanitary Landfill.

Equipment and vehicles are budgeted at \$142,814 and \$79,500, respectively, to purchase a number of items needed for landfill operations.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Pounds of trash per cubic yard of capacity - Low Volume Sites.	960 lbs	1,000 lbs
Pounds of trash per cubic yard of capacity - Medium Volume Sites.	1,115 lbs	1,200 lbs
Pounds of trash per cubic yard of capacity - High Volume Sites.	1,035 lbs	1,100 lbs

This performance measure demonstrates SWMD's emphasis on utilizing landfill capacity in the most effective manner to assure that landfill space is available for the foreseeable future. Increasing the density of trash is an easily measured objective and one that SWMD believes can be achieved. Contract language and incentives are currently being reviewed with Burrtec to facilitate the realization of this objective.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Revenue Over/(Under) Exp
Increase Ordinary Refuse Fee for COLA of \$1.77 The Waste Delivery Agreements (WDA) provide for an annual cost-of-living-adjustment (COLA) and a spread of \$4.50 between the Ordinary Refuse Fee and the WDA Fee. This fiscal year the COLA increased by \$1.77 or 5.37%. There is no tonnage increase for Ordinary Refuse.	-	897,531	897,531	-
Increase Hard/Special Handle Tipping Fee for COLA of \$1.77 The Hard/Special Handle Tipping Fee is increased to match the ordinary refuse rate COLA.	-	708	708	-
Increase Uncovered/Unsecured Load Tipping Fee for COLA of \$1.77 The Uncovered Load Fee allows a charge at the gate for vehicles arriving without having covered the refuse to prevent it from blowing off the vehicle. The fee is increased to match the ordinary refuse rate COLA.	-	526	526	-
Total	-	898,765	898,765	-
Should these fees be approved, the \$898,764 of additional revenue generated would be set aside in contingencies for future use by the Solid Waste Management Division.				





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Solid Waste Management - Operations
BUDGET UNIT: EAA SWM
PROGRAM: Sanitation Services

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 63,692,438

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 64,591,203

DIFFERENCES
(See Following Page
for Details)

\$ 898,765

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	18,929,259
Fee Revenue for fees not listed	45,251,998
Non Fee Revenue	1,953,274
Retained Earnings	49,054
Budgeted Sources	\$ 66,183,585

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	19,828,024
Fee Revenue for fees not listed	45,251,998
Non Fee Revenue	1,953,274
Retained Earnings	49,054
Revised Sources	\$ 67,082,350

898,765

-

-

-

\$ 898,765

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	-
Inflationary Costs	898,765
Other	-
Total	\$ 898,765

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

See Attached.



2006-07 REVISED/NEW FEE REQUESTS
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Solid Waste Management - Operations
BUDGET UNIT: EAA SWM
PROGRAM: Sanitation Services

Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:

Inflationary Increases

1. The Ordinary per ton tipping fee increase requested is \$1.77/ton. This tipping fee increase will generate additional revenues of **\$897,531**. This tipping fee increase is necessary to maintain a parity between the Ordinary tipping fee and the WDA tipping fee, as is required by the WDA agreements. An increase in the Bark Beetle tipping fees is also requested to maintain the parity between the Bark Beetle tipping fees and the Ordinary tipping fee, as is required by the Board approved three-tiered fee waivers.
2. The Hard/Special Handle tipping fee increase requested is \$1.77/ton. This tipping fee increase will generate additional revenues of about **\$708**. This tipping fee increase is necessary to maintain the link between these tipping fees and the Ordinary tipping fee.
3. The Uncovered/Unsecured Load tipping fee increase requested is \$1.77/ton. This tipping fee increase will generate additional revenues of about **\$526**. This tipping fee increase is necessary to maintain the link between this tipping fee and the Ordinary tipping fee [and other fees it applies to].
4. The Hard/Special Handle minimum fees increases requested are \$0.44/load each. These fee increases will not increase revenues, because there are no projected units for these rates; they are used only on very rare occasions. These minimum load fee increases are necessary to maintain the link between these fees and the Ordinary tipping fee.
5. The Non-compacted and Compacted volume fees increases requested are \$0.18/cyd and \$0.59/cyd respectively, These fee increases will not increase revenues, because there are no projected units for these rates; they are only used when the scales are inoperative or unavailable. These volume fee increases are necessary to maintain the link between these fees and the Ordinary tipping fee.

The revenue generated from the above fee increases will be set aside in contingencies to finance unanticipated costs that may occur in the upcoming fiscal year.

No new fees are being brought forward at this time.



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Public Works
FUND NAME : Solid Waste Management - Operations
PROGRAM: Sanitation Services

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0222(A)(1)	Ordinary Refuse and Bark Beetle [per ton]	\$ 37.33	507,079	\$ 18,929,259	\$ 39.10	507,111	\$ 19,828,024	\$ 1.77	32	\$ 898,765	\$ 898,765	This adjustment is an inflationary increase to correspond with the COLA adjustment for the WDA cities. The current \$37.33 rate [\$36.64 + \$0.69] is a board approved "mid-year" modified rate implemented to include a Perchlorate Surcharge fee.
16.0222(h) (3)(B)	Hard to Handle Refuse [per load]	\$ 21.83		\$ -	\$ 22.27		\$ -	\$ 0.44	-	\$ -	\$ -	This fee increase is "inflationary" in nature and is linked to the Ordinary refuse fee increase. The current \$21.83 rate [\$21.66 + \$0.17] is a board approved "mid-year" modified rate implemented to include a Perchlorate Surcharge fee.
16.0222(h) (3)(C)	Special Handling Refuse [per load]	\$ 21.83		\$ -	\$ 22.27		\$ -	\$ 0.44	-	\$ -	\$ -	This fee increase is "inflationary" in nature and is linked to the Ordinary refuse fee increase. The current \$21.83 rate [\$21.66 + \$0.17] is a board approved "mid-year" modified rate implemented to include a Perchlorate Surcharge fee.
16.0222(i) (1)(A)	Non-Compacted Refuse [per cubic yard]	\$ 3.73		\$ -	\$ 3.91		\$ -	\$ 0.18	-	\$ -	\$ -	This fee increase is "inflationary" in nature and is linked to the Ordinary refuse fee increase. The current \$3.73 rate [\$3.66 + \$0.07] is a board approved "mid-year" modified rate implemented to include a Perchlorate Surcharge fee.
16.0222(i) (1)(B)	Compacted Refuse [per cubic yard]	\$ 12.45	-	\$ -	\$ 13.04	-	\$ -	\$ 0.59	-	\$ -	\$ -	This fee increase is "inflationary" in nature and is linked to the Ordinary refuse fee increase. The current \$12.45 rate [\$12.22 + \$0.23] is a board approved "mid-year" modified rate implemented to include a Perchlorate Surcharge fee.

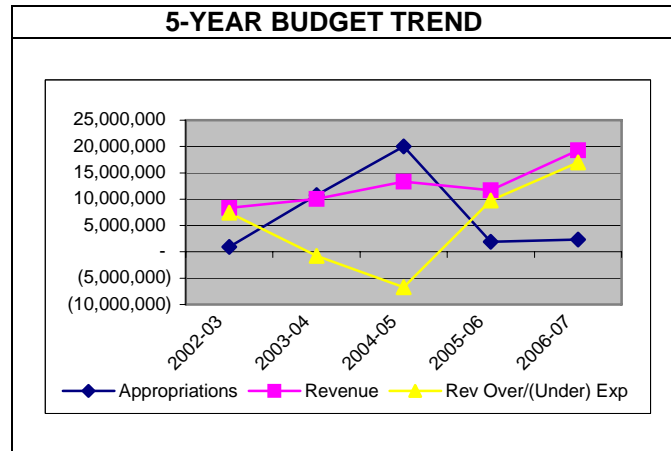
Solid Waste Management Division – Site Closure and Maintenance

DESCRIPTION OF MAJOR SERVICES

The Site Closure and Maintenance Fund provides for the closure of landfills and for post-closure maintenance [e.g., fencing, storm damage, soil erosion, but excluding landfill gas and groundwater monitoring] required by Titles 14 and 25 of the California Code of Regulations. This fund accounts for the expenses and revenues related to the planning, design, permitting and construction activities required for closure and post-closure maintenance of county landfills.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

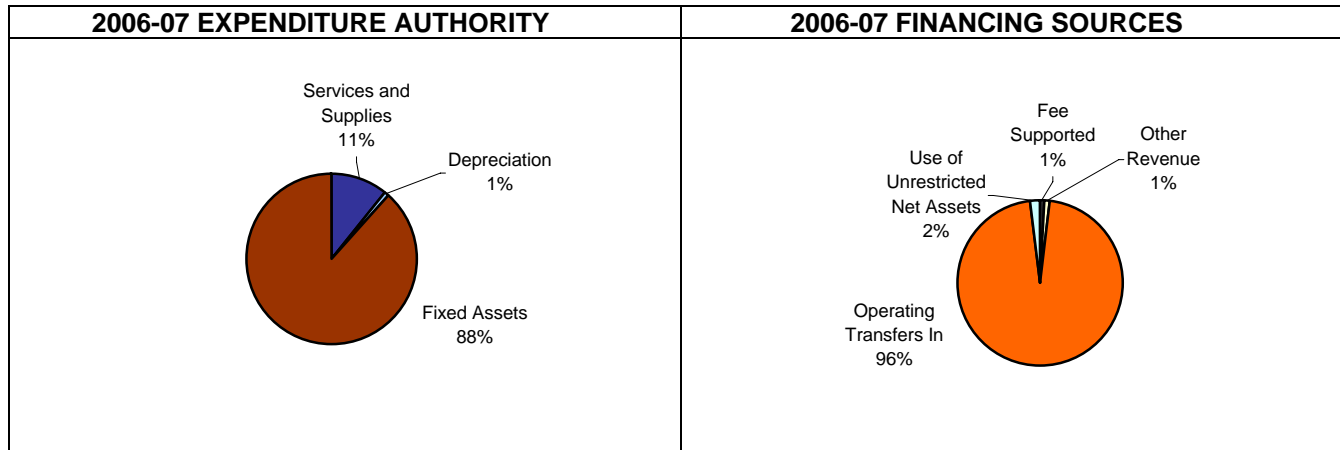
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	4,688,406	9,138,243	1,107,038	1,931,858	1,488,546
Departmental Revenue	5,670,418	9,517,802	9,718,833	11,704,008	5,560,050
Revenue Over/(Under) Exp	982,012	379,559	8,611,795	9,772,150	4,071,504
Budgeted Staffing				-	
Fixed Assets	7,000	1,056,749	11,010,059	13,400,000	9,664,262
Unrestricted Net Assets Available at Year End	9,067,119	8,180,134	3,627,850		409,189

The estimated expenses and fixed assets for 2005-06 are \$443,312 and \$3,735,738 under budget, respectively, mainly due to a number of projects being deferred to 2006-07.

Revenues are estimated to be approximately \$6.1 million less than budget due to not requiring as much operating transfers from the Financial Assurance Fund for capital projects.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Site Closure & Maintenance

BUDGET UNIT: EAB SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	198,387	574,916	923,781	1,367,046	1,810,358	2,142,014	331,656
Other Charges	-	-	6,615	-	-	-	-
Total Appropriation	198,387	574,916	930,396	1,367,046	1,810,358	2,142,014	331,656
Depreciation	-	-	176,642	121,500	121,500	176,642	55,142
Operating Transfers Out	4,490,019	8,563,327	-	-	-	-	-
Total Requirements	4,688,406	9,138,243	1,107,038	1,488,546	1,931,858	2,318,656	386,798
Departmental Revenue							
Taxes	-	-	-	9,935	9,500	9,935	435
Use Of Money and Prop	127,876	169,192	144,943	188,512	100,000	200,000	100,000
Current Services	128,023	153,833	154,857	146,920	194,250	185,250	(9,000)
Other Revenue	-	-	392,010	-	-	-	-
Total Revenue	255,899	323,025	691,810	345,367	303,750	395,185	91,435
Operating Transfers In	5,414,519	9,194,777	9,027,023	5,214,683	11,400,258	18,893,092	7,492,834
Total Financing Sources	5,670,418	9,517,802	9,718,833	5,560,050	11,704,008	19,288,277	7,584,269
Rev Over/(Under) Exp	982,012	379,559	8,611,795	4,071,504	9,772,150	16,969,621	7,197,471
Fixed Assets							
Land	-	-	4,000	950,140	-	-	-
Improvement to Land	7,000	1,056,749	11,006,059	8,714,122	13,400,000	17,378,810	3,978,810
Total Fixed Assets	7,000	1,056,749	11,010,059	9,664,262	13,400,000	17,378,810	3,978,810

Services and supplies are increasing by \$331,656 needed for carryover and new projects in 2006-07.

Depreciation is increasing by \$55,142 based on existing depreciation schedules. This increase does not impact the financial resources of SWMD since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Use of money and property is increasing by \$100,000 based on anticipated interest earnings on available cash.

Operating transfers in are increasing by \$7,492,834, which reflects the required financing from the Financial Assurance Fund for closure projects in 2006-07.

Improvements to land are increasing by \$3,978,810 to include the Phelan Final Closure Construction Project.



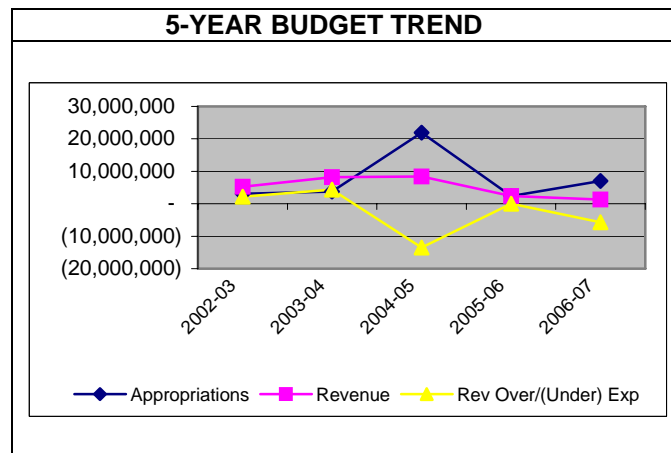
Solid Waste Management Division – Site Enhancement, Expansion and Acquisition

DESCRIPTION OF MAJOR SERVICES

The Site Enhancement, Expansion and Acquisition Fund provides for the expansion construction of landfills and transfer stations, the purchase of land, the construction of new facilities and site enhancements. This fund accounts for the expenses and revenues related to the planning, permitting, construction, and design activities required for the expansion and/or enhancement of county landfill and transfer station operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

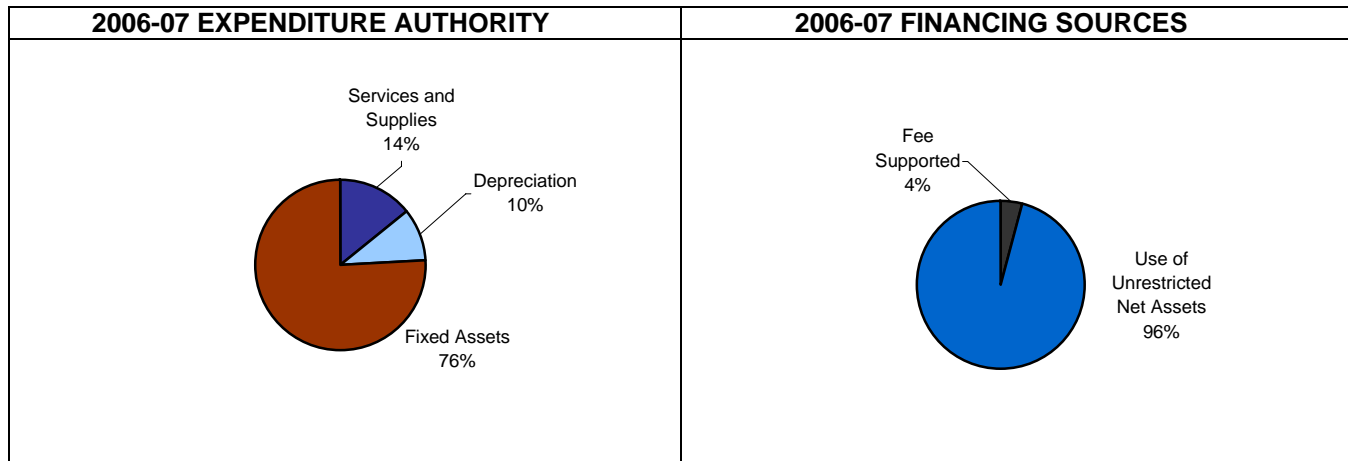
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	896,163	5,695,255	3,970,933	2,354,894	3,243,621
Departmental Revenue	8,422,779	9,160,795	2,724,134	3,499,044	36,028,695
Revenue Over/(Under) Exp	7,526,616	3,465,540	(1,246,799)	1,144,150	32,785,074
Fixed Assets	1,001,641	3,640,875	7,082,850	1,144,150	3,842,130
Unrestricted Net Assets Available at Year End	6,875,705	11,340,587	-		33,930,133

The estimated expenses and fixed assets for 2005-06 are \$888,727 and \$2,697,980 over budget, respectively, because no capital projects were originally adopted in the 2005-06 final budget. However, certain projects did proceed during the year based on available financing from SWMD's Operations Fund.

Revenues are estimated at approximately \$32.5 million more than budget primarily due to receiving a portion of the proceeds from the sale of surplus property located adjacent to the Milliken Sanitary Landfill.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Site Enhancement, Expansion, & Acq.

BUDGET UNIT: EAC SWM
FUNCTION: Health & Sanitation
ACTIVITY: Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	896,163	1,177,840	1,073,263	888,727	-	4,131,787	4,131,787
Other Charges	-	151,638	-	-	-	-	-
Total Appropriation	896,163	1,329,478	1,073,263	888,727	-	4,131,787	4,131,787
Depreciation	-	-	2,897,670	2,354,894	2,354,894	2,897,670	542,776
Operating Transfers Out	-	4,365,777	-	-	-	-	-
Total Requirements	896,163	5,695,255	3,970,933	3,243,621	2,354,894	7,029,457	4,674,563
Departmental Revenue							
Use Of Money and Prop	97,640	177,594	118,659	127,220	156,000	130,000	(26,000)
Current Services	798,263	966,951	976,434	933,139	1,233,750	1,178,000	(55,750)
Other Financing Sources	-	-	-	271,462	-	-	-
Total Revenue	895,903	1,144,545	1,095,093	1,331,821	1,389,750	1,308,000	(81,750)
Operating Transfers In	7,526,876	8,016,250	1,629,041	34,696,874	965,144	-	(965,144)
Total Financing Sources	8,422,779	9,160,795	2,724,134	36,028,695	2,354,894	1,308,000	(1,046,894)
Rev Over/(Under) Exp	7,526,616	3,465,540	(1,246,799)	32,785,074	-	(5,721,457)	(5,721,457)
Fixed Assets							
Land	-	4,726	2,521	71,945	-	6,808	6,808
Improvement to Land	1,001,641	3,636,149	7,080,329	3,770,185	-	22,179,000	22,179,000
Total Fixed Assets	1,001,641	3,640,875	7,082,850	3,842,130	-	22,185,808	22,185,808

Services and supplies are increasing by \$4,131,787 for professional services related to carryover and new projects.

Depreciation is increasing by \$542,776 based on existing depreciation schedules. This increase does not impact the financial resources of SWMD since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Operating transfers in are decreasing by \$965,144 since there is no need for a transfer from the Operations Fund (Fund EAA) to provide financing for deficits caused by depreciation.

Improvements to land are budgeted at \$22,179,000 for new capital projects scheduled for 2006-07. These new projects include: \$7.0 million for the San Timoteo Sanitary Landfill Unit 2 Phase 3 Excavation and Liner Construction project; \$5.0 million for the Mid-Valley Sanitary Landfill Unit 3 Phase 5B Liner Construction project; \$3.0 million for the Landers Septic Pond #3 Construction project; and \$5.2 million for the Victorville Sanitary Landfill Liner Construction project.



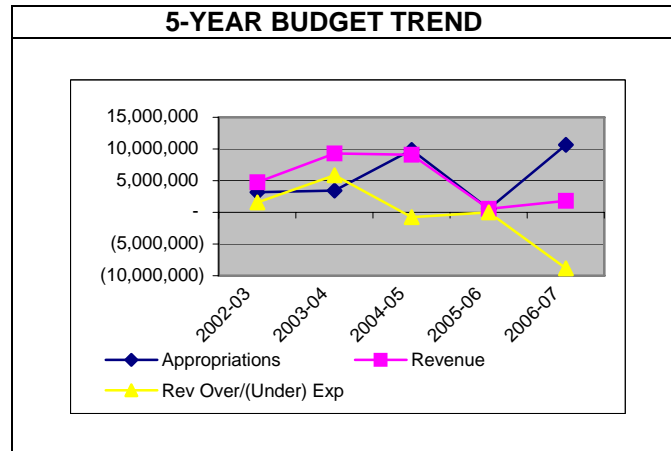
Solid Waste Management Division – Environmental

DESCRIPTION OF MAJOR SERVICES

The Environmental Fund provides environmental mitigation activities (e.g., landfill gas extraction and groundwater remediation created by the landfill) at closed and inactive county landfill sites for the health and safety of the public. This fund accounts for the expenses and revenues related to these environmental remediation activities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

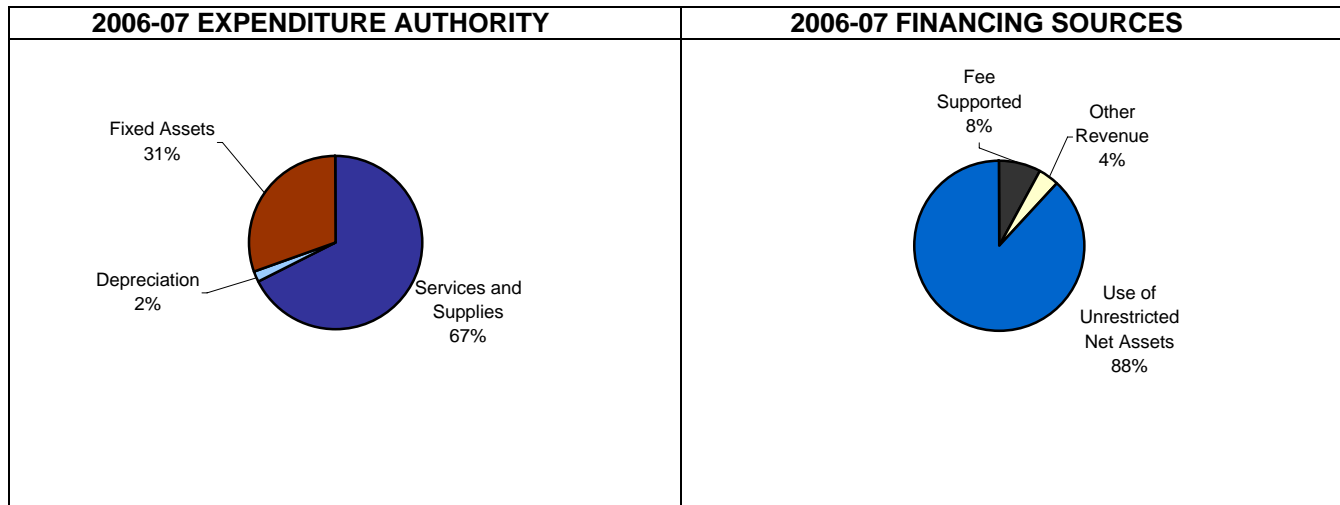
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,827,626	2,622,486	4,576,787	778,996	7,059,100
Departmental Revenue	4,653,329	3,909,790	9,613,247	778,996	18,451,776
Revenue Over/(Under) Exp	1,825,703	1,287,304	5,036,460	-	11,392,676
Fixed Assets	1,255,358	1,883,221	245,216	-	204,737
Unrestricted Net Assets Available at Year End	1,161,060	20,185	-		17,497,344

The estimated expenses for 2005-06 are approximately \$6.3 million over budget because no capital projects were originally adopted in the 2005-06 final budget. However, certain projects did proceed during the year based on available financing from SWMD's Operations Fund.

Revenues are estimated at approximately \$17.7 million more than budget primarily due to receiving a portion of the proceeds from the sale of surplus property located adjacent to the Milliken Sanitary Landfill.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Environmental

BUDGET UNIT: EAL SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	2,827,626	2,622,486	4,270,462	6,490,214	-	10,338,615	10,338,615
Total Appropriation	2,827,626	2,622,486	4,270,462	6,490,214	-	10,338,615	10,338,615
Depreciation	-	-	306,325	568,886	568,886	306,325	(262,561)
Total Requirements	2,827,626	2,622,486	4,576,787	7,059,100	568,886	10,644,940	10,076,054
Departmental Revenue							
Use Of Money and Prop	2,176	19,685	25,310	95,020	12,000	100,000	88,000
Current Services	-	-	-	490,815	-	1,231,721	1,231,721
Other Revenue	-	-	-	180,222	-	500,000	500,000
Total Revenue	2,176	19,685	25,310	766,057	12,000	1,831,721	1,819,721
Operating Transfers In	4,651,153	3,890,105	9,587,937	17,685,719	556,886	-	(556,886)
Total Financing Sources	4,653,329	3,909,790	9,613,247	18,451,776	568,886	1,831,721	1,262,835
Rev Over/(Under) Exp	1,825,703	1,287,304	5,036,460	11,392,676	-	(8,813,219)	(8,813,219)
Fixed Assets							
Improvement to Land	1,255,358	1,883,221	245,216	204,737	-	4,700,000	4,700,000
Total Fixed Assets	1,255,358	1,883,221	245,216	204,737	-	4,700,000	4,700,000

Services and supplies are increasing by \$10.3 million for professional services related to carryover and new projects.

Depreciation is decreasing by \$262,561 based on existing depreciation schedules. This decrease does not impact the financial resources of SWMD since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Current services are increase by \$1,231,721 due to the perchlorate surcharge fee of \$0.69 per ton.

Other revenue is increasing by \$500,000 due to the CalTRANS Litigation Settlement.

Operating transfers in are decreasing by \$556,886 since there is no need for a transfer from the Operations Fund (Fund EAA) to provide financing for deficits caused by depreciation.

Improvements to land are budgeted at \$4.7 million primarily for several new capital projects scheduled for 2006-07. A few of the more larger projects include: \$750,000 for the design and installation of Groundwater Monitoring Wells/CAP at the Lenwood-Hinkley Landfill; \$750,000 for the design/build of a Groundwater Extraction/Treatment System/CAP at the Yucaipa Landfill; and \$600,000 for the design and installation of Groundwater Monitoring Wells at the Landers Landfill.



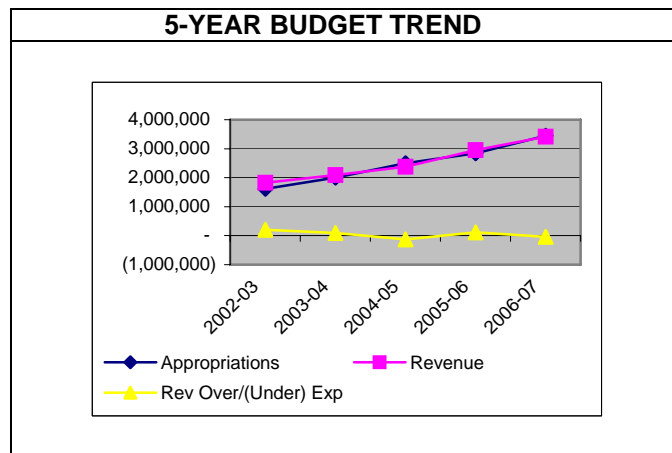
Solid Waste Management Division – Environmental Mitigation Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisorial Districts community clean-up projects. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris clean up in the aftermath of a locally declared disaster. The source of revenue for this fund is a \$1/ton component of the solid waste tipping fee.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

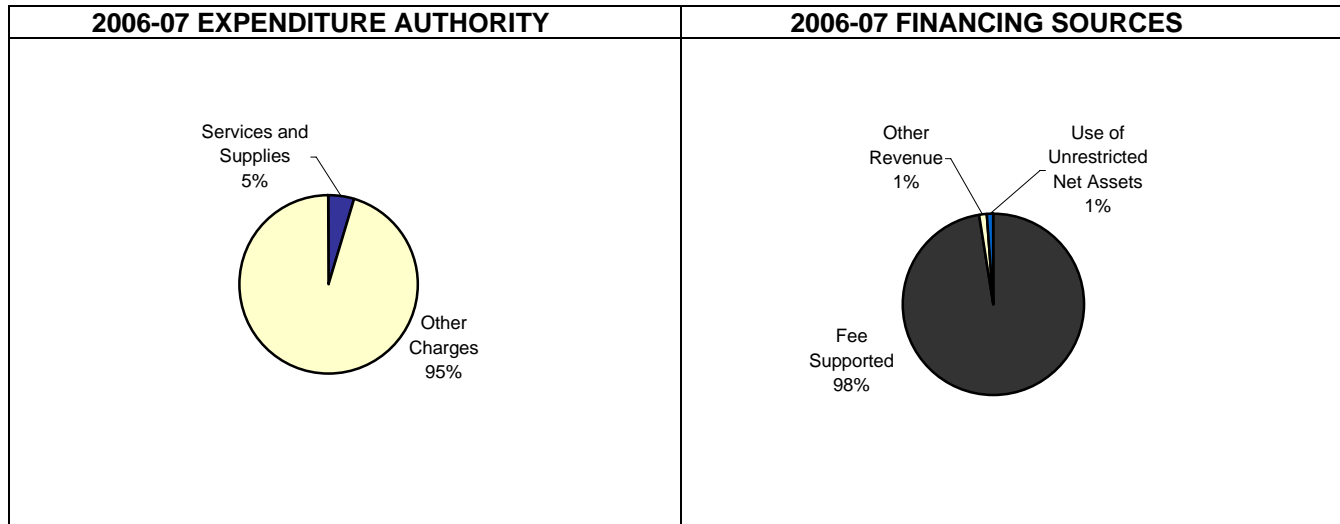
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,099,039	3,223,293	2,856,621	2,837,317	3,090,801
Departmental Revenue	2,302,279	2,564,214	2,718,784	2,949,527	3,136,350
Revenue Over/(Under) Exp	203,240	(659,079)	(137,837)	112,210	45,549
Fixed Assets	-	-	75,323	-	-
Unrestricted Net Assets Available at Year End	3,260,037	2,618,119	2,280,480		2,322,444

The estimated expenses for 2005-06 are \$253,484 greater than budget mainly due to payments to cities for Host Community Fees being more than anticipated based on increased tonnage.

Revenues are expected to exceed budget by \$186,823 primarily because of an increase in transfers from SWMD's Operations Fund based on increased tonnage.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Mitigation Fund

BUDGET UNIT: EWD SWM
FUNCTION: Health & Sanitation
ACTIVITY: Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	32,447	58,545	100,000	37,080	160,000	122,920
Other Charges	2,099,039	2,259,846	2,586,261	2,977,773	2,800,237	3,278,791	478,554
Total Appropriation	2,099,039	2,292,293	2,644,806	3,077,773	2,837,317	3,438,791	601,474
Depreciation	-	-	-	12,428	-	12,428	12,428
Operating Transfers Out	-	931,000	211,815	600	-	-	-
Total Requirements	2,099,039	3,223,293	2,856,621	3,090,801	2,837,317	3,451,219	613,902
Departmental Revenue							
Use Of Money and Prop	103,623	61,619	56,633	68,291	50,000	50,000	-
Current Services	2,198,656	2,502,595	2,462,934	3,051,390	2,899,527	3,363,635	464,108
Total Revenue	2,302,279	2,564,214	2,519,567	3,136,350	2,949,527	3,413,635	464,108
Operating Transfers In	-	-	199,217	-	-	-	-
Total Financing Sources	2,302,279	2,564,214	2,718,784	3,136,350	2,949,527	3,413,635	464,108
Rev Over/(Under) Exp	203,240	(659,079)	(137,837)	45,549	112,210	(37,584)	(149,794)
Fixed Assets							
Improvement to Land	-	-	75,323	-	-	-	-
Total Fixed Assets	-	-	75,323	-	-	-	-

Services and supplies are increasing by \$122,920 for additional clean up activities as directed by the Board.

Other charges are increasing by \$478,554 due to a greater amount of payments anticipated to cities for Host Community Fees based on increased tonnage.

Current services are increasing by \$464,108 for additional transfers from SWMD's Operations Fund based on increased tonnage.



REAL ESTATE SERVICES

David H. Slaughter

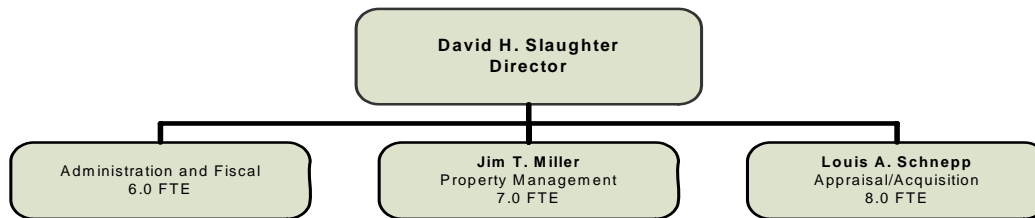
MISSION STATEMENT

The mission of the Real Estate Services Department (RESD) is to partner with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land, and leased facilities.

STRATEGIC GOALS

1. Improve customer service with departments that lease non-county owned space and/or lease county-owned space to others.
2. Improve the quality and professionalism of services.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,509,997	1,510,344	999,653		24.0
Rents and Leases	109,290	109,290	-		-
Chino Ag Preserve	5,844,915	1,102,566		4,742,349	-
TOTAL	8,464,202	2,722,200	999,653	4,742,349	24.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



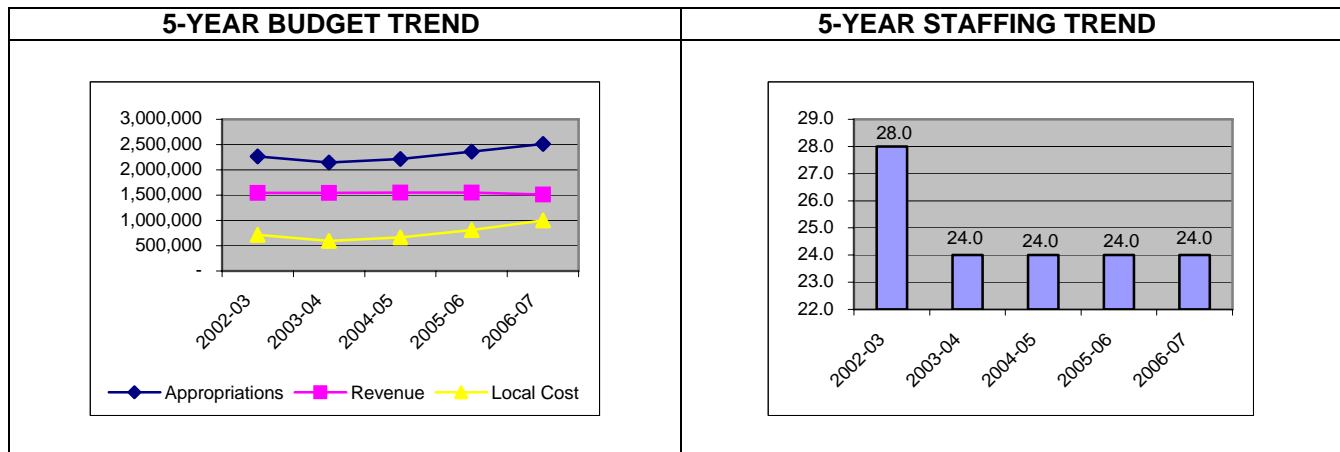
Real Estate Services

DESCRIPTION OF MAJOR SERVICES

RESD negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESD also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs and maintains an inventory of all county land and facilities.

BUDGET HISTORY

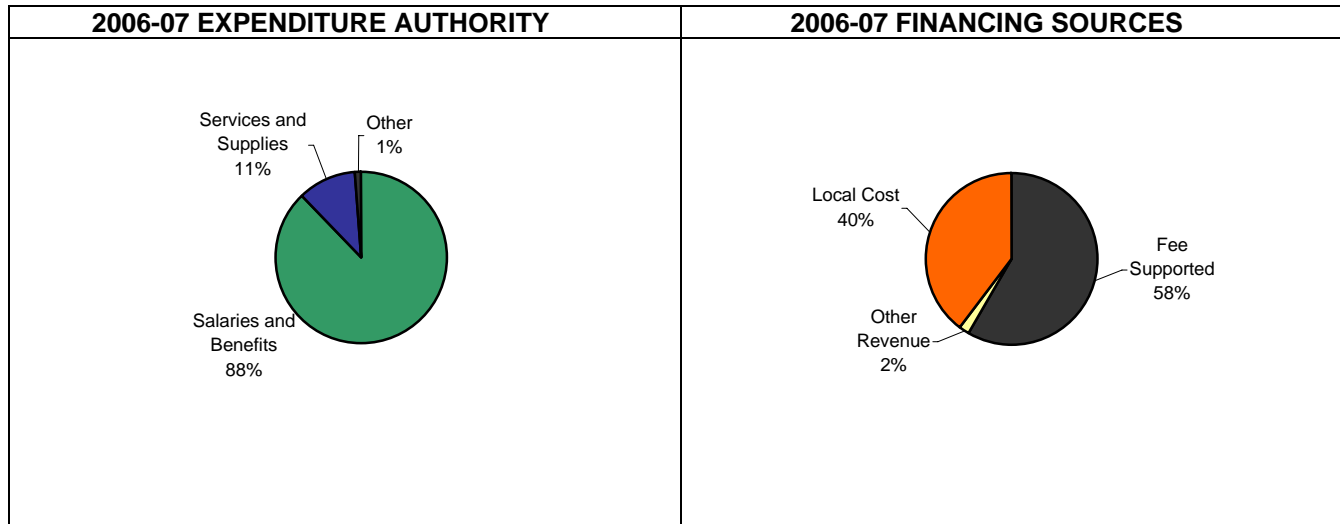


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,786,994	1,787,098	2,011,922	2,456,472	2,129,283
Departmental Revenue	1,340,666	1,264,630	1,381,410	1,549,650	1,373,871
Local Cost	446,328	522,468	630,512	906,822	755,412
Budgeted Staffing				24.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: AAA RPR
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	1,601,911	1,576,841	1,773,588	1,914,759	2,022,506	2,200,629	178,123
Services and Supplies	152,964	173,204	187,224	153,947	277,791	236,129	(41,662)
Central Computer	17,162	12,831	17,519	33,955	33,955	44,025	10,070
Transfers	14,957	24,222	22,658	26,622	26,622	29,214	2,592
Total Appropriation	1,786,994	1,787,098	2,000,989	2,129,283	2,360,874	2,509,997	149,123
Operating Transfers Out	-	-	10,933	-	-	-	-
Total Requirements	1,786,994	1,787,098	2,011,922	2,129,283	2,360,874	2,509,997	149,123
<u>Departmental Revenue</u>							
Use Of Money and Prop	49,095	59,626	45,245	46,000	46,000	46,000	-
State, Fed or Gov't Aid	1,731	-	-	-	-	-	-
Current Services	1,289,840	1,205,004	1,336,165	1,327,871	1,503,650	1,464,344	(39,306)
Total Revenue	1,340,666	1,264,630	1,381,410	1,373,871	1,549,650	1,510,344	(39,306)
Local Cost	446,328	522,468	630,512	755,412	811,224	999,653	188,429
Budgeted Staffing					24.0	24.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column along with changes related to department recommendations.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of leases, appraisals, acquisitions, and surplus property sales completed within the projected schedule.		90%
Percent of amendments submitted for Board approval at least 30 prior to the scheduled termination date of the existing lease.	10%	90%
Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.		100%
Percent of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.		100%



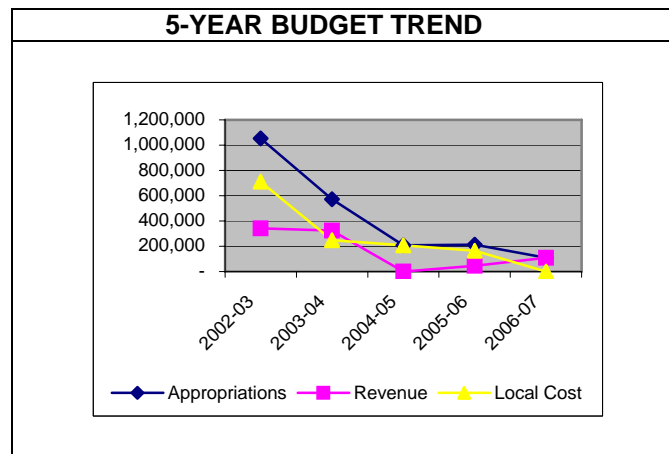
Rents and Leases

DESCRIPTION OF MAJOR SERVICES

This budget is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

BUDGET HISTORY

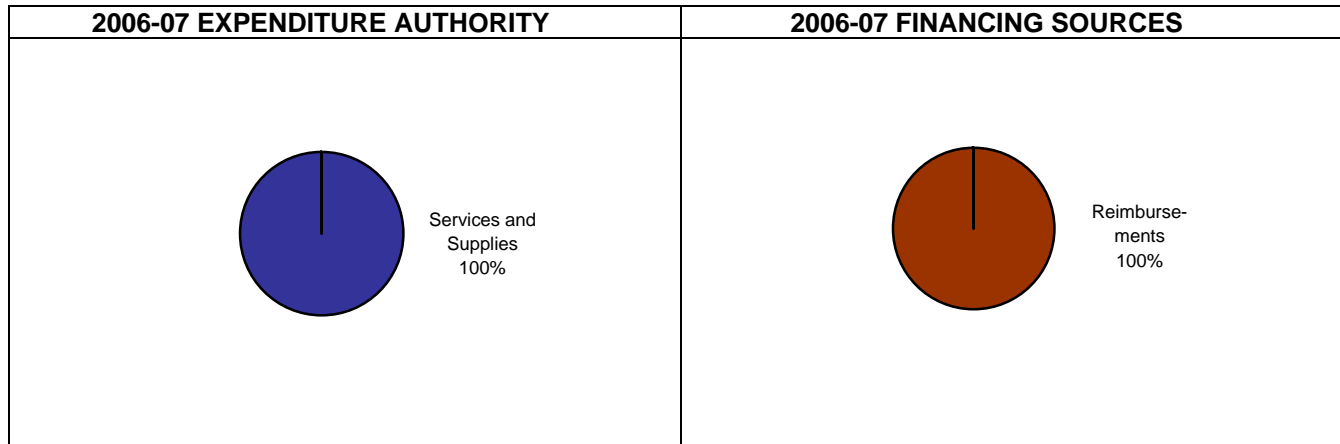


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	953,701	76,652	723,964	211,592	274,970
Departmental Revenue	324,977	61,364	72,858	45,912	109,290
Local Cost	628,724	15,288	651,106	165,680	165,680



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Rents
FUND: General

BUDGET UNIT: AAA RNT
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	28,760,194	31,905,324	33,123,059	33,789,374	34,557,834	35,777,850	1,220,016
Total Exp Authority	28,760,194	31,905,324	33,123,059	33,789,374	34,557,834	35,777,850	1,220,016
Reimbursements	(27,806,493)	(31,828,672)	(32,698,268)	(33,514,404)	(34,346,242)	(35,668,560)	(1,322,318)
Total Appropriation	953,701	76,652	424,791	274,970	211,592	109,290	(102,302)
Operating Transfers Out	-	-	299,173	-	-	-	-
Total Requirements	953,701	76,652	723,964	274,970	211,592	109,290	(102,302)
Departmental Revenue							
Use Of Money and Prop	324,977	61,364	72,858	109,290	45,912	109,290	63,378
Total Revenue	324,977	61,364	72,858	109,290	45,912	109,290	63,378
Local Cost	628,724	15,288	651,106	165,680	165,680	-	(165,680)

In 2006-07, the Rents budget will incur inflationary lease cost increases due to adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements. These costs are reflected in the Change From 2005-06 Final Budget column along with changes related to Board approved mid-year adjustments, and department recommendations.

Revenues are increased to reflect additional income from the lease of county-owned space.



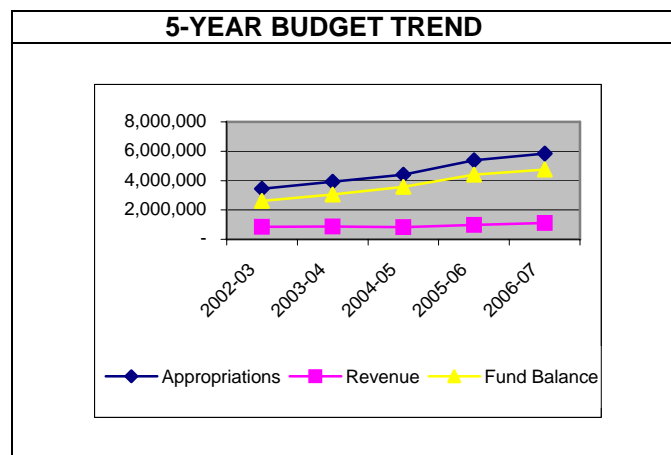
Chino Agricultural Preserve

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Costal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



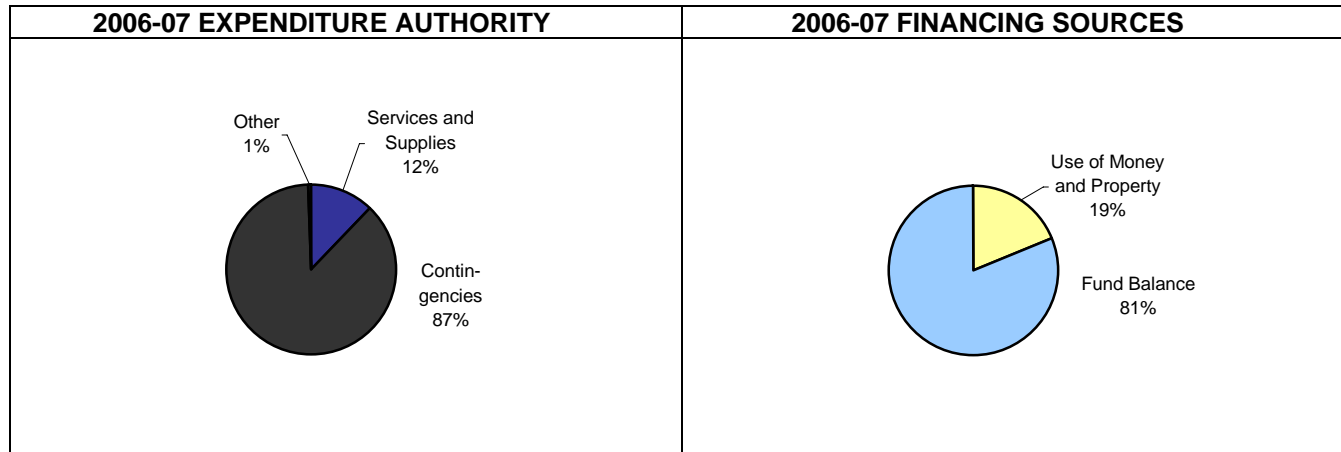
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	513,040	447,476	445,174	5,381,074	680,794
Departmental Revenue	963,969	970,745	1,261,470	981,638	1,023,707
Fund Balance				4,399,436	

Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: Chino Agriculture Preserve

BUDGET UNIT: SIF INQ
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	476,118	431,249	420,232	655,784	818,882	710,582	(108,300)
Other Charges	36,922	16,227	24,942	25,010	35,000	35,000	-
Contingencies	-	-	-	-	4,527,192	5,099,333	572,141
Total Appropriation	513,040	447,476	445,174	680,794	5,381,074	5,844,915	463,841
<u>Departmental Revenue</u>							
Use Of Money and Prop	962,687	964,964	981,970	1,023,707	981,638	1,102,566	120,928
State, Fed or Gov't Aid	1,282	5,781	-	-	-	-	-
Other Revenue	-	-	279,500	-	-	-	-
Total Revenue	963,969	970,745	1,261,470	1,023,707	981,638	1,102,566	120,928
Fund Balance					4,399,436	4,742,349	342,913



REGIONAL PARKS

Thomas A. Potter

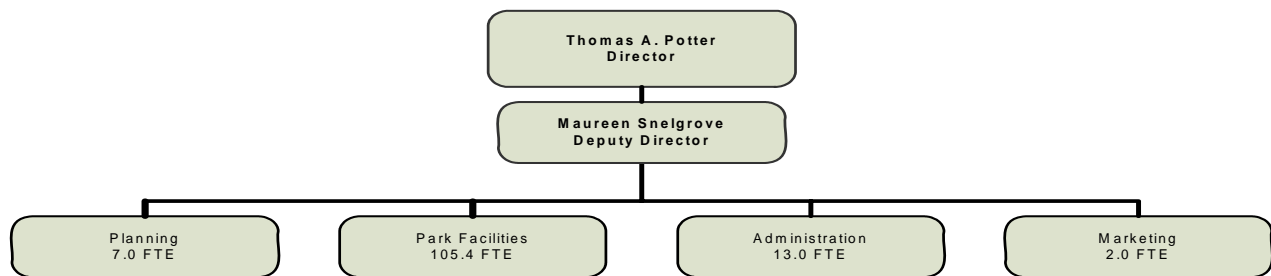
MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of the new enhancements and amenities at the county regional parks.
2. Increase the number of trail miles within San Bernardino County.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks Department:						
Regional Parks	7,727,001	6,168,000	1,559,001			125.6
County Trail System	4,558,588	5,169,411		(610,823)		
Proposition 12 Projects	2,029,322	1,972,974		56,348		
Proposition 40 Projects	2,737,215	3,293,455		(556,240)		
Moabi Boat Launching Facility	25,163			25,163		
Glen Helen Amphitheater	1,290,476	1,270,000		20,476		
Improvements at Glen Helen	220,744	29,500		191,244		
Park Maintenance/Development	909,617	187,000		722,617		
Calico Ghost Town Marketing Svcs	394,980	393,200		1,780		1.0
Off-Highway Vehicle License Fee	132,856	40,000		92,856		
Regional Parks Snack Bars	74,336	80,500			6,164	1.3
Camp Bluff Lake	222,466	188,000			(34,466)	1.5
TOTAL	20,322,764	18,792,040	1,559,001	(56,579)	(28,302)	129.4

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests, and fee requests.



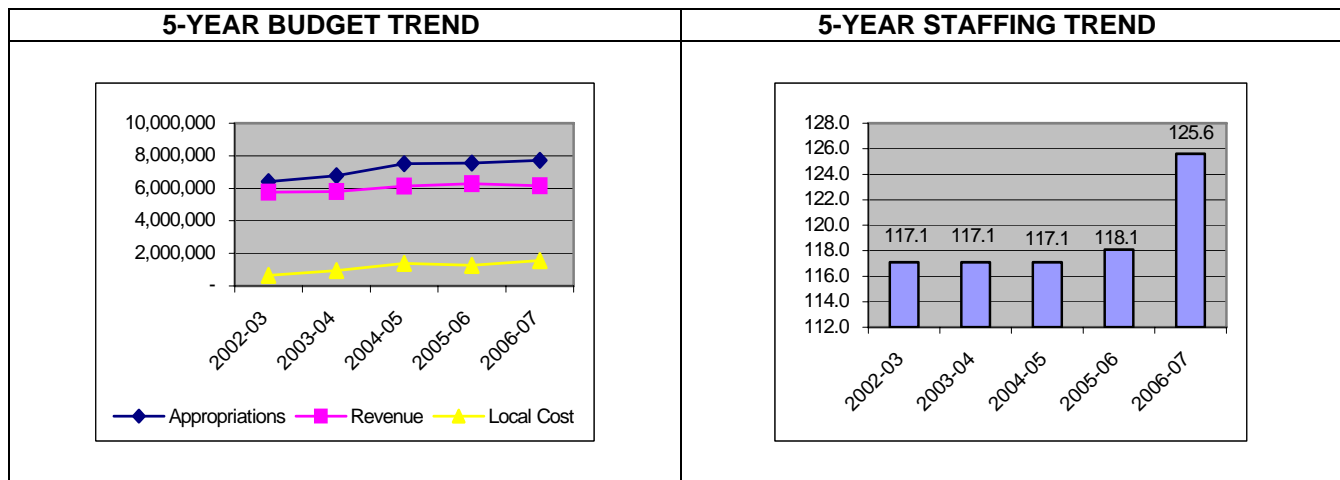
Regional Parks

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities.

The department also administers the county's Trails Program (there are currently 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. A portion of these funds will be used for future construction of a new regional park in the City of Colton and an Interpretive Center at Mojave Narrows Regional Park. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.

BUDGET HISTORY



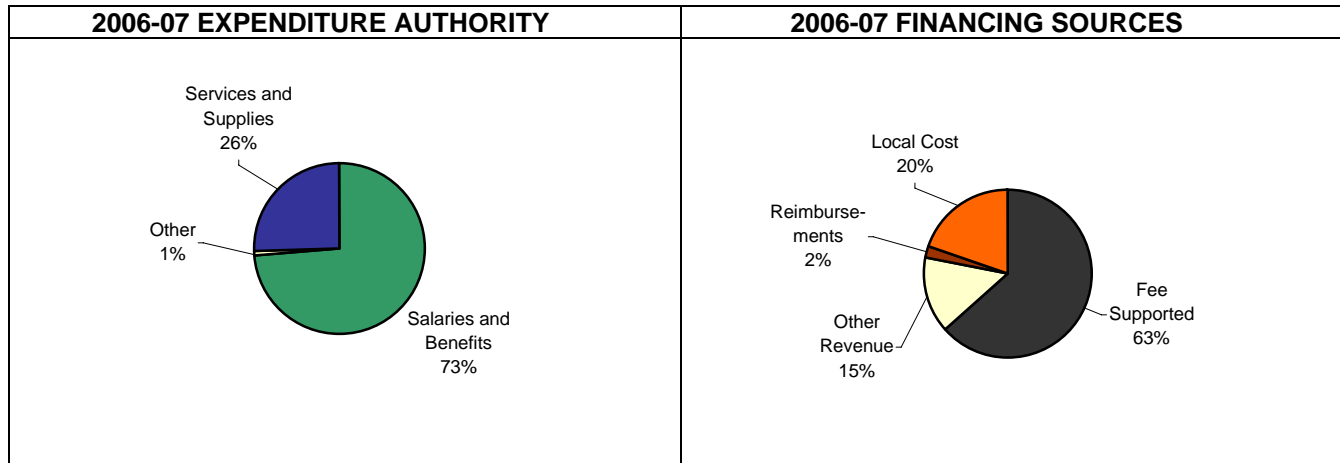
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	6,363,461	6,959,492	8,016,242	7,892,687	7,755,377
Departmental Revenue	5,728,337	6,172,081	6,661,076	6,331,959	6,107,458
Local Cost	635,124	787,411	1,355,166	1,560,728	1,647,919
Budgeted Staffing				118.1	

Revenues for 2005-06 are estimated to be \$224,501 less than budget primarily due to unusually low attendance at some of the regional parks during the first four months of the fiscal year. The low attendance was attributed to construction surrounding the new boat launching facility at Moabi Regional Park, season opening waterslide complications at various regional parks, the closure of Yucaipa Regional Park during the summer for fire camp, and domestic water problems and road construction detours at Prado Regional Park. However, this shortfall in revenues is being partially offset with a \$137,310 saving in appropriations mainly because of not filling certain budgeted positions that were vacant during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,843,747	4,298,608	4,812,916	5,216,074	5,109,544	5,809,732	700,188
Services and Supplies	2,387,674	2,420,739	2,714,076	2,338,445	2,222,278	2,025,355	(196,923)
Central Computer	26,605	21,294	26,633	36,046	33,854	36,546	2,692
Transfers	130,328	153,418	490,622	198,755	214,507	30,290	(184,217)
Total Exp Authority	6,388,354	6,894,059	8,044,247	7,789,320	7,580,183	7,901,923	321,740
Reimbursements	(24,893)	(134,567)	(28,005)	(33,943)	(33,688)	(179,575)	(145,887)
Total Appropriation	6,363,461	6,759,492	8,016,242	7,755,377	7,546,495	7,722,348	175,853
Operating Transfers Out	-	200,000	-	-	-	4,653	4,653
Total Requirements	6,363,461	6,959,492	8,016,242	7,755,377	7,546,495	7,727,001	180,506
Departmental Revenue							
Use Of Money and Prop	1,093,678	1,345,554	1,321,805	1,119,081	1,033,500	1,115,900	82,400
Current Services	4,573,757	4,765,298	5,085,678	4,893,826	5,213,859	5,011,700	(202,159)
Other Revenue	60,902	35,766	230,680	94,551	35,600	40,400	4,800
Other Financing Sources	-	25,463	3,913	-	-	-	-
Total Revenue	5,728,337	6,172,081	6,642,076	6,107,458	6,282,959	6,168,000	(114,959)
Operating Transfers In	-	-	19,000	-	-	-	-
Total Financing Sources	5,728,337	6,172,081	6,661,076	6,107,458	6,282,959	6,168,000	(114,959)
Local Cost	635,124	787,411	1,355,166	1,647,919	1,263,536	1,559,001	295,465
Budgeted Staffing					118.1	125.6	7.5

Salaries and benefits are increasing by \$700,188. Of this amount, \$313,510 is the result of incurred costs associated with MOU, retirement, and workers' compensation adjustments (including the 2005-06 amounts approved by the Board as a mid-year item on November 1, 2005). The balance of \$386,678 mostly consists of the following:

- 1.0 Youth Services Coordinator at a cost of \$69,000 was approved as a mid-year item on August 2, 2005.
- 3.0 positions were previously added (at a total cost of \$200,000) as a result of a department administrative restructuring that was approved by the Board on October 18, 2005.
- 1.0 Staff Analyst II (approximately \$71,000) is being recommended to complete the department's administrative restructuring that began this past October. This new position will assist with the department's fiscal responsibilities including budgetary oversight, expenditure authorization, grant monitoring, park revenues, concession contracts, cash handling compliance, auditing and training.



- 5.0 positions (totaling \$350,000) are being transferred in from the county trails system budget to eliminate cash flow issues resulting from delays in receiving grant reimbursements.
- 1.0 reduction in Public Service Employees for a savings of approximately \$20,000.
- 1.5 reduction in budgeted staffing (resulting in a salary savings of approximately \$90,000) due to the establishment of a vacancy factor for unfilled positions occurring throughout the year.
- A reduction in workers compensations costs for a savings of approximately \$190,000.
- In addition to the above, the following reclassifications are being proposed at minimal cost impact to Regional Parks:
 1. Staff Analyst II to Administrative Supervisor I
 2. Business Systems Analyst I to Office Assistant II
 3. Two General Service Worker II's to Office Assistant III's

Services and supplies are decreasing by \$196,923 primarily to offset cost increases in salaries and benefits associated with the department's Board-approved administrative restructuring. Regional Parks will attempt to absorb this reduction with the least amount of impact on the public. Nevertheless, maintenance will need to be deferred, together with advertising expenses and fish stockings being reduced. However, Regional Parks is proposing several fee increases that, if approved, would generate approximately \$435,000 in additional funding. This additional revenue would be used to restore budget cuts in this category over the past two years, as well as ensure proper levels of maintenance at the parks.

Transfers are decreasing by \$184,217 mainly because the amount to the trails fund will no longer be necessary as a result of staff of this program now being absorbed within Regional Parks' general fund budget. This change will ensure better cash flow for trails staffing and program costs not covered by grant revenues. However, the department will still continue to provide separate cost tracking of the trails program.

Reimbursements are expected to increase by \$145,887 because of the following:

- Greater amount is anticipated from the Calico marketing fund for staff related costs to set up special events.
- Cost reimbursements for the Youth Services Coordinator position from Camp Bluff Lake and the Environmental Science Day Camp programs.
- Additional reimbursements for staff costs related to planning and grant administration of various grant funded projects.

Use of money and property is increasing by \$82,400 due to an anticipated increase in revenues from parks concessions based on current year estimates. It is expected that this trend will continue because of the recent, successful additions of new concessions such as the Calico House Restaurant and the Moabi Marina General Store.

Current services are decreasing by \$202,159 largely based on current year estimates. Also, revenues previously received by Regional Parks from park concessionaires for utilities will now be deposited directly into the Utilities budget of the Facilities Management Department.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Total attendance at all regional parks.	2,160,000	2,200,000
Number of miles of open and usable trails maintained by Regional Parks.	13.3 miles	16.6 miles

The performance measure of increasing the number of park visitors demonstrates the department's emphasis on escalating public awareness of new development and infrastructure improvements at several regional parks. Projects recently completed or are in progress include:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park
- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks
- Renovations to Camp Bluff Lake

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	County Trails - Public Safety and Maintenance Program <p>The Board-mandated Trails Program has been in existence for almost seven years. During this time, the department has received over \$14 million in grant funds for construction of new trails and trail enhancements throughout the county. Currently, there are a total of 13.3 miles of developed trails countywide that are usable for the public, with a goal increasing this amount by 3.3 miles during 2006-07. This policy item requests an increase in general fund support to ensure proper maintenance and security of the county's valuable trail system. The department is requesting \$86,000 in ongoing funds for the addition of a Ranger III and a public service employee to assist an existing Ranger II. This 3-person team would form a roaming maintenance crew, whose primary responsibility would be to ensure safety and maintenance of the trail system. Additionally, Regional Parks is seeking \$164,000 in ongoing support for trail maintenance and supplies. This amount is consistent with amounts spent in other counties and is needed to ensure proper maintenance and repair of the trail surface and amenities, weed abatement, and graffiti/trash removal. Without this funding, the impact to the public will be unsafe and poorly maintained trails.</p>	2.0	250,000	-	250,000	
						<i>Proposed Performance Measure: Response to complaints within 72 hours of notification.</i>
						100%
2.	Public and Employee Safety/Protection of County Assets and Facilities <p>The Regional Parks Department operates nine regional parks throughout the county. Protecting the public, ensuring employee safety, and safeguarding park assets/facilities are of the utmost importance to the department. Security systems and monitoring of those systems are in place at only 2 of the 9 parks due to a lack of funding for set up, installation and monitoring costs. This leaves 7 facilities without 24-hr monitoring of park assets. These assets include parks offices, heavy equipment, playgrounds, paddleboats, snackbars, and many other various county-owned park assets. Additionally, park employees are responsible for receiving over \$6 million in park revenues, without security surveillance to ensure staff and public safety. The department is seeking one-time funding in the amount of \$300,000 to finance the initial set up and installation cost of security systems at the seven regional parks, as well as \$25,000 of ongoing support to finance the yearly monitoring costs.</p>	-	325,000	-	325,000	
						<i>Proposed Performance Measure: Reduction in expenditures for graffiti removal and restroom damage.</i>
						5%
3.	Improvements at Glen Helen Regional Park <p>The Glen Helen Specific Plan recommends parkway, landscape and trail improvements at Glen Helen Regional Park using one-time general fund financing of \$4,140,540. The proposed project includes site preparation and grading, installation of landscape and irrigation, layout and installation of decomposed granite hiking and equestrian trails, three-rail PVC equestrian type perimeter fencing, site and street amenities (markers, signage) and the retrofit of improvements that interface with existing developments (both County and private). The project also includes a complete utilities survey to determine the extent of affected aboveground and underground utilities, in order to facilitate possible relocation.</p> <p>The design and improvements along the north and south sides of Glen Helen Parkway will encompass 37 feet in width (each side) and 2,800 feet in length. The improvements will have the noted equestrian and hiking trails, landscape and buffer areas, tree plantings and a three-rail PVC fence.</p> <p>The design and improvements along the east and west sides of Glen Helen Road will encompass 27 feet in width (each side) and 2,150 feet in length. The improvements will have the noted equestrian and hiking trails, landscape and buffer areas, tree plantings and a three-rail PVC fence.</p>	-	-	-	-	
						<i>Proposed Performance Measure: Parkway, landscape and trail improvements.</i>
						100%
Total		<u>2.0</u>	<u>575,000</u>	<u>-</u>	<u>575,000</u>	
In addition to the \$575,000 in increased local cost, \$4,140,540 would be added to the Capital Improvement Project budget with approval of the above Policy Item No. 3.						



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Park Entrance Fees	-	304,295	304,295	-
Minimal increases in some park entrance fees, including a \$1 increase per person for bus patrons at Calico, slight increases in multi-use and annual family entrance passes for consistency with other entrance fees, and an increase in weekend and holiday gate fees (\$2 and \$3) for when the parks are busiest and have the greatest need for resources.				
Camping Fees	-	62,825	62,825	-
Slight changes to some camping fees, including minimal group and individual camping increases consistent with other camping fees and the current market rates, and an increase in the reservation fee due to improvements in the reservation system.				
Swimming Fee	-	32,250	32,250	-
This \$1 increase per person at Yucaipa is due to the extreme demand for the facility, coupled with the facilities capacity limit.				
Other Fees	-	34,485	34,485	-
Small increases include mobile home sites increases at Moabi, newly renovated/replaced shelter reservations, and an increase to the hourly facility use fee at San Moritz Lodge due to the increased demand.				
New Fees	-	1,675	1,675	-
Requested new fees include a senior discount for camping at Mojave River Forks, a group rate for established groups at Moabi, a discount entrance fee valid at Mojave Narrows, and a special event application processing fee at Calico so that it is consistent with other parks.				
Total	-	435,530	435,530	-
The revenue generated by approval of the above requested fee increases would restore services and supplies appropriations to previous levels in order to meet the maintenance and operations needs throughout the park system.				





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Regional Parks
FUND NAME : General Fund
BUDGET UNIT: AAA CCP
PROGRAM: Park Operations

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	<u>\$ 7,727,001</u>

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	<u>\$ 8,086,001</u>

DIFFERENCES
(See Following Page
for Details)

\$ 359,000

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,062,515
Fee Revenue for fees not listed	3,785,925
Non Fee Revenue	1,156,300
Local Cost	<u>1,559,001</u>
Budgeted Sources	<u>\$ 7,563,741</u>

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,421,515
Fee Revenue for fees not listed	3,785,925
Non Fee Revenue	1,156,300
Local Cost	<u>1,559,001</u>
Revised Sources	<u>\$ 7,922,741</u>

359,000
-
-
-
\$ 359,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	89,926
Inflationary Costs	29,750
Other	315,854
Total	<u>\$ 435,530</u>

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
See Attached.



**2006-07 REVISED/NEW FEE REQUESTS
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Regional Parks
FUND NAME : General Fund
BUDGET UNIT: AAA CCP
PROGRAM: Park Operations

Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:

The Regional Parks Department is experiencing unprecedented growth throughout the regional parks and trail systems. New development and infrastructure projects are providing a wonderful opportunity to attract more park visitors and enhance the experience for returning visitors. Additionally, new programs like the Environmental Science Day Camp and the opening of Camp Bluff Lake, coupled with administration of the improvement projects and planning for new trail systems and a new regional park in Colton, have demanded an increase in staffing levels. To meet the need, the Board approved the addition of 4 positions as mid-year items. Although the department was able to absorb funding for those positions temporarily, it has been at a cost to the maintenance and operations budgets available to the parks. Approval of the requested fee increases would restore services and supplies appropriations to previous levels in order to meet the maintenance and operations needs at the outlying parks. As in the past, all fee increase requests have been analyzed in order to ensure the least impact to visitors. If approved, the increases would serve to bring fees in-line with current market rates, and reflect an increase consistent with the additional amenities offered. Without the fee increases, park operations and maintenance would begin to suffer.



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Regional Parks
FUND NAME : General Fund
PROGRAM: Park Operations

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (a)Calico (1)Entrance Fees (A) Entrance fee per person (IV)	Bus - tour	\$ 2.00	66,000	\$ 132,000	\$ 3.00	66,000	\$ 198,000	\$ 1.00	-	\$ 66,000	\$ 66,000	This fee has not been increased since a fee was originally adopted. However, there have been increased costs for operations and maintenance of the park. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (1)Entrance Fees (B) Annual family entrance pass (I)	Valid at Calico	\$ 24.00	115	\$ 2,760	\$ 30.00	115	\$ 3,450	\$ 6.00	-	\$ 690	\$ 690	The annual family entrance fee has not been increased with past gate fee increases. This increase would make the fee more consistent with current gate entrance fees, while still providing an affordable annual family pass option. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (2)Camping Fees (C)	Group Camping Fee (for established public or private institutions such as schools, churches, Boy Scouts, Girl Scouts, YMCA & YWCA)	\$ 3.00	920	\$ 2,760	\$ 5.00	920	\$ 4,600	\$ 2.00	-	\$ 1,840	\$ 1,840	Group camping fees have not increased along with other increases in camping fees. This increase makes the fee more consistent with current camping fees. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (2)Camping Fees (D)	Reservation fee, non- refundable	\$ 2.00	1,050	\$ 2,100	\$ 5.00	1,050	\$ 5,250	\$ 3.00	-	\$ 3,150	\$ 3,150	Regional Parks is currently upgrading the reservation system to provide better customer service. This fee is currently far below the reservation fees charged by other agencies. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (a)Calico (2)Camping Fees(G) Cabin rentals (I)	Per night (up to 4 persons)	\$ 28.00	830	\$ 23,240	\$ 33.00	830	\$ 27,390	\$ 5.00	-	\$ 4,150	\$ 4,150	Approval of the increase for this fee would bring cabin rental fees closer to the current market rate for comparable units. Bringing fees more in-line with current market rates would allow for an increase in appropriations for increased operations and maintenance costs.
16.0223 (a)Calico (5)Other Fees (D)	Special event application processing fee	\$ -	-	\$ -	\$ 100.00	4	\$ 400	\$ 100.00	4	\$ 400	\$ 400	This fee currently exists in the fee schedule at the other regional parks. Approval of this fee would make the fee consistent for special events throughout the park system. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (1)Entrance Fees (D)	Five Visit Day Use Pass (valid at Moabi) for five visits. Good for up to 6 people in same vehicle, one visit per day	\$ 20.00	20	\$ 400	\$ 35.00	20	\$ 700	\$ 15.00	-	\$ 300	\$ 300	The 5-day use pass has not been increased with past gate fee increases. Increasing the fee would make the fee more consistent with current gate entrance fees, while still providing an affordable discounted rate for frequent visitors. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.



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16.0223 (b)Moabi (2)Camping Fees:(A) (III)	Use of dump station when not paying camp fees	\$ 6.00	50	\$ 300	\$ 10.00	50	\$ 500	\$ 4.00	-	\$ 200	\$ 200	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (a)	With hookup (main hookup area) - delete the May-Oct language, weekly rate will be \$125/wk year-round	\$ 100.00	55	\$ 5,500	\$ 125.00	55	\$ 6,875	\$ 25.00	-	\$ 1,375	\$ 1,375	Approval of this fee request combines and slightly increases two separate seasonal fees, making the fee the same rate year-round. Other weekly rates for comparable camping in the area are consistently higher, so this change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (b)	With hookup (main hookup area) - delete the Nov-Apr language, weekly rate will be \$125/wk year-round	\$ 80.00	15	\$ 1,200	\$ 125.00	15	\$ 1,875	\$ 45.00	-	\$ 675	\$ 675	
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (c)	With hookup (Nov 1- Mar 31)(Peninsula sites)	\$ 80.00	60	\$ 4,800	\$ 125.00	60	\$ 7,500	\$ 45.00	-	\$ 2,700	\$ 2,700	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (a)	Hookups #1-45 (November-April)	\$ 175.00	195	\$ 34,125	\$ 200.00	195	\$ 39,000	\$ 25.00	-	\$ 4,875	\$ 4,875	The park allows monthly camping stays during off peak season for visitors from colder climates. Other monthly rates for comparable camping in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (b)	Peninsula sites (November-March)	\$ 175.00	185	\$ 32,375	\$ 200.00	185	\$ 37,000	\$ 25.00	-	\$ 4,625	\$ 4,625	
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (b)	DELETE old (b) Hookups #1-9, 22- 45(May-October) - there is a 2 week max stay May-Oct	\$ 300.00	-	\$ -	\$ -	-	\$ -	\$ (300.00)	-	\$ -	\$ -	The park has instituted a two-week maximum stay during peak season. Approval would delete this fee from the fee schedule. This would have no impact to revenues since this fee is not currently being used.
16.0223 (b)Moabi (2)Camping Fees:(A) (VI)	Reservation fee, non- refundable	\$ 2.00	525	\$ 1,050	\$ 5.00	525	\$ 2,625	\$ 3.00	-	\$ 1,575	\$ 1,575	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.



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16.0223 (b)Moabi (2)Camping Fees:(B)	Group Camp fees (for established public or private institutions such as schools, churches, Boy Scouts, Girl Scouts, YMCA & YWCA), Per person (min 20 persons)	\$ -		\$ -	\$ 3.00	200	\$ 600	\$ 3.00	200	\$ 600	\$ 600	Currently, there is no discounted fee for established public or private institutions at Moabi. Would allow the park to publicize and encourage group camping use by established public or private institutions. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (3)Mobile home site fees (A)	Lots 1,2, 30,39-43,47- 48,56-58,62,63,70,74- 80	\$ 200.00	280	\$ 56,000	\$ 220.00	280	\$ 61,600	\$ 20.00	-	\$ 5,600	\$ 5,600	Mobile home rates for comparable sites in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (3)Mobile home site fees(B)	Lots 4-29,31-38,44- 46,49-55,59-61,64- 69,71-73,81-105	\$ 220.00	555	\$ 122,100	\$ 240.00	555	\$ 133,200	\$ 20.00	-	\$ 11,100	\$ 11,100	Mobile home rates for comparable sites in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (c) Glen Helen (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	2,400	\$ 16,800	\$ 10.00	2,400	\$ 24,000	\$ 3.00	-	\$ 7,200	\$ 7,200	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (c) Glen Helen (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	19,000	\$ 95,000	\$ 7.00	19,000	\$ 133,000	\$ 2.00	-	\$ 38,000	\$ 38,000	Approval would allow for an increase in weekend gate fees when parks are busiest. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (c) Glen Helen (4) Camping Fees (A) (I)	Without hookup	\$ 13.00	4,450	\$ 57,850	\$ 15.00	4,450	\$ 66,750	\$ 2.00	-	\$ 8,900	\$ 8,900	The rate for non-hookup camping has not been increased with past fee increases. Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (c) Glen Helen (4) Camping Fees (A) (II)	Reservation fee, non- refundable	\$ 2.00	480	\$ 960	\$ 5.00	480	\$ 2,400	\$ 3.00	-	\$ 1,440	\$ 1,440	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (c) Glen Helen (4) Camping Fees (A) (III)	Use of dump station when not paying camp fees	\$ 7.00	290	\$ 2,030	\$ 10.00	290	\$ 2,900	\$ 3.00	-	\$ 870	\$ 870	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.



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16.0223 (c) Glen Helen (4) Camping Fees (A) (IV) Special events and concerts: (i)	Without hookup, per person	\$ 10.00	1,450	\$ 14,500	\$ 20.00	1,450	\$ 29,000	\$ 10.00	-	\$ 14,500	\$ 14,500	Increases in security costs and park staffing costs have increased dramatically during concert events. Approval would provide for additional appropriations for staffing, security and operations during special events.
16.0223 (c) Glen Helen (4) Camping Fees (D) Groups (I)	Per adult/youth (minimum of 20 persons) - change fee language to remove the \$2 rate for groups over 50	\$ 2.00	300	\$ 600	\$ 3.00	300	\$ 900	\$ 1.00	-	\$ 300	\$ 300	Approval of this fee increase would make the fee a consistant \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (A)	Delete "small group sites with shelter" (does not apply)	\$ 35.00	-	\$ -	\$ -	-	\$ -	\$ (35.00)	-	\$ -	\$ -	This fee is no longer applicable. Currently, all the sites at Glen Helen are classified as either medium or large, depending on occupancy limits. Approval to remove this fee language from the fee schedule would have no impact since the fee in not currently being utilized.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (A)	Mid-size group site with shelter	\$ 75.00	30	\$ 2,250	\$ 100.00	30	\$ 3,000	\$ 25.00	-	\$ 750	\$ 750	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (B)	Large group sites with shade shelter	\$ 125.00	25	\$ 3,125	\$ 200.00	25	\$ 5,000	\$ 75.00	-	\$ 1,875	\$ 1,875	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (d)Mojave Narrows (1)Entrance Fees (C)Discount vehicle entrance	Valid at Mojave Narrows only	\$ -	-	\$ -	\$ 45.00	15	\$ 675	\$ 45.00	15	\$ 675	\$ 675	This fee was previously removed from the fee schedule. However, park patrons, especially families in the area, have inquired about the pass. Approval to reinstate this fee would meet a public service request.
16.0223 (d)Mojave Narrows (3)Camping Fees (A)(IV)	Reservation fee, non- refundable	\$ 2.00	155	\$ 310	\$ 5.00	155	\$ 775	\$ 3.00	-	\$ 465	\$ 465	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (d)Mojave Narrows (3)Camping Fees (C)	Group overflow designated areas excluding holiday/special events	\$ 10.00	75	\$ 750	\$ 15.00	75	\$ 1,125	\$ 5.00	-	\$ 375	\$ 375	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.



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16.0223 (d)Mojave Narrows (3)Camping Fees (C) Group overflow...	Holidays and special events	\$ 15.00	90	\$ 1,350	\$ 18.00	90	\$ 1,620	\$ 3.00	-	\$ 270	\$ 270	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (d)Mojave Narrows (3)Camping Fees (D) established group rate	(I) Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	45	\$ 90	\$ 3.00	45	\$ 135	\$ 1.00	-	\$ 45	\$ 45	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (e) Prado (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	5,140	\$ 35,980	\$ 10.00	5,140	\$ 51,400	\$ 3.00	-	\$ 15,420	\$ 15,420	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (e) Prado (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	46,820	\$ 234,100	\$ 7.00	46,820	\$ 327,740	\$ 2.00	-	\$ 93,640	\$ 93,640	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (e) Prado (3)Camping Fees (A) (V)	Reservation fee, non- refundable	\$ 2.00	205	\$ 410	\$ 5.00	205	\$ 1,025	\$ 3.00	-	\$ 615	\$ 615	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (e) Prado (3)Camping Fees (C)	Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	260	\$ 520	\$ 3.00	260	\$ 780	\$ 1.00	-	\$ 260	\$ 260	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (f) Cucamonga- Guasti (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	1,680	\$ 11,760	\$ 10.00	1,680	\$ 16,800	\$ 3.00	-	\$ 5,040	\$ 5,040	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (f) Cucamonga- Guasti (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	12,500	\$ 62,500	\$ 7.00	12,500	\$ 87,500	\$ 2.00	-	\$ 25,000	\$ 25,000	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.



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16.0223 (f) Cucamonga- Guasti (4) Picnic reservation fees, per day(A)	Shelter 1 - change language to "picnic site reservation fees, per day" to reflect that all shelters are \$400	\$ 300.00	14	\$ 4,200	\$ 400.00	14	\$ 5,600	\$ 100.00	-	\$ 1,400	\$ 1,400	All of the picnic shelters at Guasti were recently renovated. Currently, all of the shelters offer similar size and amenities. Therefore, we are requesting a consistent fee for all shelters.
16.0223 (f) Cucamonga- Guasti (4) Picnic reservation fees, per day(A)	Shelter 2 - change language to "picnic site reservation fees, per day" to reflect that all shelters are \$400	\$ 350.00	16	\$ 5,600	\$ 400.00	16	\$ 6,400	\$ 50.00	-	\$ 800	\$ 800	All of the picnic shelters at Guasti were recently renovated. Currently, all of the shelters offer similar size and amenities. Therefore, we are requesting a consistent fee for all shelters.
16.0223 (g) Yucaipa (1) Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	4,970	\$ 34,790	\$ 10.00	4,970	\$ 49,700	\$ 3.00	-	\$ 14,910	\$ 14,910	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (1) Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	17,660	\$ 88,300	\$ 7.00	17,660	\$ 123,620	\$ 2.00	-	\$ 35,320	\$ 35,320	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (2) Swimming Fees (A) (I)	Adults and youths, per day (Mon-Fri)	\$ 2.00	32,250	\$ 64,500	\$ 3.00	32,250	\$ 96,750	\$ 1.00	-	\$ 32,250	\$ 32,250	Approval of this \$1 increase per person at Yucaipa is requested because of the demand for the facility and the facilities capacity limit. The revenue generated by the requested fee increase would provide for maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (4) Camping Fees (A) (IV)	Reservation fee, non- refundable	\$ 2.00	1,490	\$ 2,980	\$ 5.00	1,490	\$ 7,450	\$ 3.00	-	\$ 4,470	\$ 4,470	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (g) Yucaipa (4) Camping Fees (A) (V)	Use of dump station when not paying camping fees	\$ 7.00	825	\$ 5,775	\$ 10.00	825	\$ 8,250	\$ 3.00	-	\$ 2,475	\$ 2,475	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional approp for park operations and maintenance.
16.0223 (g) Yucaipa (4) Camping Fees (C)	Group and overflow designated areas excluding holidays/special events	\$ 10.00	200	\$ 2,000	\$ 15.00	200	\$ 3,000	\$ 5.00	-	\$ 1,000	\$ 1,000	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.



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16.0223 (g) Yucaipa (4)Camping Fees (C) Group & overflow (I)	Holidays and special events	\$ 15.00	180	\$ 2,700	\$ 20.00	180	\$ 3,600	\$ 5.00	-	\$ 900	\$ 900	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (g) Yucaipa (4)Camping Fees (G)	Camping fees, for groups - delete this language/fee	\$ 10.00	-	\$ -	\$ -	-	\$ -	\$ (10.00)	-	\$ -	\$ -	Approval to remove this fee from the fee schedule would have no impact since the fee is not being utilized.
16.0223 (g) Yucaipa (5)Picnic site reservation fees, per day (A)	Small group sites with shelter, including pool area	\$ 35.00	24	\$ 840	\$ 50.00	24	\$ 1,200	\$ 15.00	-	\$ 360	\$ 360	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (g) Yucaipa (5)Picnic site reservation fees, per day (C)	Large group sites with shelter and additional facilities	\$ 300.00	45	\$ 13,500	\$ 400.00	45	\$ 18,000	\$ 100.00	-	\$ 4,500	\$ 4,500	The large group shelters have been completely renovated, and additional amenities were added (kitchen islands with electricity and water). Approval would provide for additional approp for park operations and maintenance.
16.0223 (h)Lake Gregory (1)Entrance Fees (B)	Annual individual entrance pass (does not include waterslide)	\$ 20.00	30	\$ 600	\$ 25.00	30	\$ 750	\$ 5.00	-	\$ 150	\$ 150	The annual entrance pass fees have not increased in 10 years. However, there have been increases in the costs to maintain and operate the facility due to inflation, increases in salaries and benefits, and generally higher maintenance costs.
16.0223 (h)Lake Gregory (1)Entrance Fees (C)	Annual entrance pass for senior citizen or individual with disability (does not include waterslide)	\$ 15.00	195	\$ 2,925	\$ 20.00	195	\$ 3,900	\$ 5.00	-	\$ 975	\$ 975	See Above
16.0223 (h)Lake Gregory (1)Entrance Fees (D)	Annual family entrance pass (excluding holidays and special events does not include waterslide)	\$ 80.00	75	\$ 6,000	\$ 100.00	75	\$ 7,500	\$ 20.00	-	\$ 1,500	\$ 1,500	See Above
16.0223 (h)Lake Gregory (1)Entrance Fees (E)	Families exceeding four (4) persons with valid annual entrance pass (applicable to swim season only)	\$ 20.00	30	\$ 600	\$ 25.00	30	\$ 750	\$ 5.00	-	\$ 150	\$ 150	See Above



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (h)Lake Gregory (5)Facilities rental (A)Indoor- San Moritz Lodge(III)	Banquet room (capacity 300)(includes kitchen): (i) Class I (non-profit) use	\$ 30.00	100	\$ 3,000	\$ 50.00	100	\$ 5,000	\$ 20.00	-	\$ 2,000	\$ 2,000	Fees for the banquet facility at the San Moritz Lodge are some of the lowest in the area. Approval would bring fees closer to current market rates in the area. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (h)Lake Gregory (5)Facilities rental (A)Indoor- San Moritz Lodge(III)	Banquet room (capacity 300)(includes kitchen): (ii) Class II (profit) use	\$ 80.00	280	\$ 22,400	\$ 100.00	280	\$ 28,000	\$ 20.00	-	\$ 5,600	\$ 5,600	Fees for the banquet facility at the San Moritz Lodge are some of the lowest in the area. Approval would bring fees closer to current market rates in the area. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (IV)	Equestrian camping	\$ 12.00	120	\$ 1,440	\$ 15.00	120	\$ 1,800	\$ 3.00	-	\$ 360	\$ 360	Approval would increase the equestrian camping rate consistent with other camping fee increase requests. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (V)	Group equestrian camping	\$ 12.00	80	\$ 960	\$ 12.00	80	\$ 960	\$ -	-	\$ -	\$ -	Currently, there is an equestrian camping rate applicable to group and equestrian camping. We are requesting an increase in equestrian camping, but want to provide a reduced rate for groups. Since groups are currently charged \$12, there will be no net change in revenue resulting from this new fee class.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (VI)	Reservation fee, non- refundable	\$ 2.00	85	\$ 170	\$ 5.00	85	\$ 425	\$ 3.00	-	\$ 255	\$ 255	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (VII)	Use of dump station when not paying camping fees	\$ 5.00	80	\$ 400	\$ 7.00	80	\$ 560	\$ 2.00	-	\$ 160	\$ 160	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional approp for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (C)	Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	-	\$ -	\$ 3.00	-	\$ -	\$ 1.00	-	\$ -	\$ -	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (I)	Without hookup	\$ 13.00		\$ -	\$ 11.00		\$ -	\$ (2.00)	-	\$ -	\$ -	Currently, there is no reduced rate for senior camping in the fee schedule for Mojave River Forks. Because authority to reduce this fee up to 50% has been granted to the Director, the park offers a discount to senior campers. Approval of this fee would allow the park to publicize and encourage camping use by senior citizens.



2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Regional Parks
FUND NAME : General Fund
PROGRAM: Park Operations

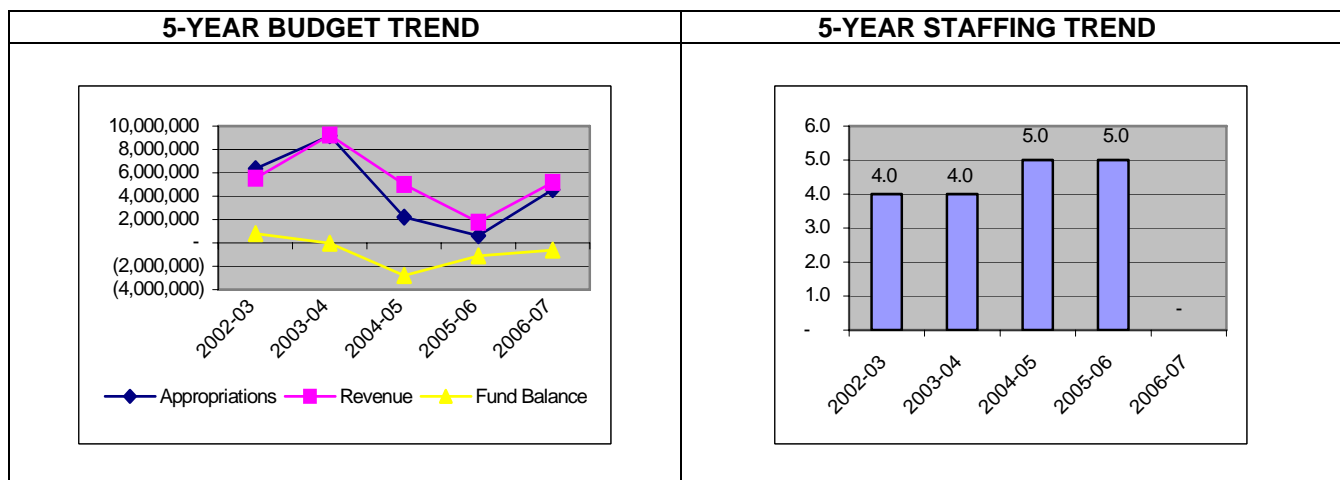
CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (II)	With hookup (electric/sewer/ water or electric/ water)	\$ 20.00		\$ -	\$ 18.00		\$ -	\$ (2.00)	-	\$ -	\$ -	Currently, there is no reduced rate for senior camping in the fee schedule for Mojave River Forks. Because authority to reduce this fee up to 50% has been granted to the Director, the park offers a discount to senior campers. Approval of this fee would allow the park to publicize and encourage camping use by senior citizens.
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (III)	Walk-in Tent Sites	\$ 10.00		\$ -	\$ 8.00		\$ -	\$ (2.00)	-	\$ -	\$ -	See Above
16.0223 (i) Mojave River Forks (4)Picnic site reservation fee, per day (A)	Medium shelter	\$ 50.00	10	\$ 500	\$ 100.00	10	\$ 1,000	\$ 50.00	-	\$ 500	\$ 500	The use of shelters throughout the park system for birthday parties and family gatherings has increased dramatically over the past few years. Approval of this fee would make the fee more consistent with shelter fees charged at other parks.
16.0223 (j) Camp Bluff Lake (B)	Facility Staff - language change, delete "Lifeguards, Nurses" and add "Ranger"	\$ -		\$ -	\$ -		\$ -	\$ -	-	\$ -	\$ -	When fees were established for groups with their own programs, Regional Parks was originally going to provide lifeguards and nurses. However, interested groups stated they were willing to provide their own staffing. Changing the language reduces staffing costs to the Department by eliminating the need to hire additional camp staff. Approval of this fee would help ensure the camp would be able to meet its expenses, and consequently help to ensure the camp's success.

County Trail System

DESCRIPTION OF MAJOR SERVICES

Regional Parks Division is the steward of the county's Regional Trail Program charged with the development, operation and maintenance of diversified trails throughout the county. This continuous trail system will be enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In 2004-05, construction was completed on a 3.5-mile segment of trail along the Santa Ana River, between La Cadena Drive and Waterman Avenue (Phase II), and is currently open to users. On June 21, 2005, the Board of Supervisors approved an agreement with the State Resources Agency for \$4,200,000 in State River Parkway funds for improvements along the Santa Ana River Corridor. In connection with that grant, design is underway on the segment between the Riverside County Line to La Cadena Drive (Phase I), with a completion date estimated in May 2007. Design and environmental work has also commenced on Phase III, from Waterman Avenue to California Street, and construction is anticipated to begin in the fall of 2007.

BUDGET HISTORY



PERFORMANCE HISTORY

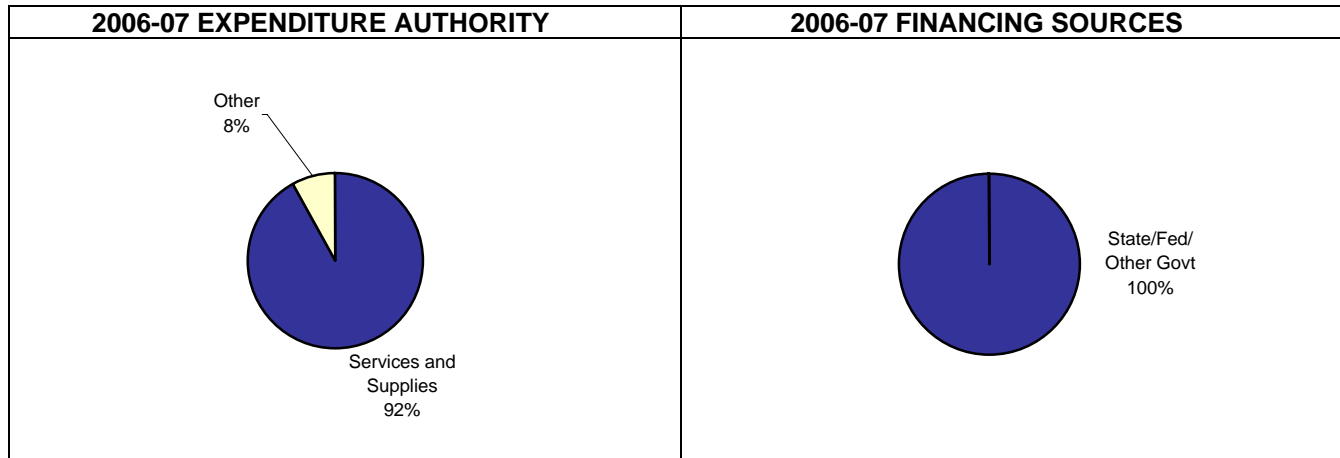
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	994,711	3,308,139	498,690	626,331	285,902
Departmental Revenue	156,336	240,534	2,153,686	1,758,682	807,430
Fund Balance				(1,132,351)	
Budgeted Staffing				5.0	

2005-06 estimated expenditures are \$340,429 less than budget mainly due to environmental issues that have delayed Phase III design of the Santa Ana River Trail (SART).

2005-06 revenues are estimated to be \$951,252 less than budget due to the delay in Phase III of the SART and the corresponding receipt of federal funds as reimbursement. Also, reimbursement has been delayed for the newly constructed Phase II due to complications in finalizing paperwork for the construction contract. This reimbursement is now expected to be received in 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: County Trail System

BUDGET UNIT: RTS CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	158,884	244,775	249,368	247,635	349,921	-	(349,921)
Services and Supplies	1,014,777	3,186,315	464,090	212,354	562,549	4,188,935	3,626,386
Central Computer	-	-	-	-	-	3,370	3,370
Vehicles	-	-	40,277	-	-	-	-
Transfers	-	7,147	7,108	1,011	1,011	366,283	365,272
Total Exp Authority	1,173,661	3,438,237	760,843	461,000	913,481	4,558,588	3,645,107
Reimbursements	-	(130,098)	(262,153)	(175,098)	(287,150)	-	287,150
Total Appropriation	1,173,661	3,308,139	498,690	285,902	626,331	4,558,588	3,932,257
Departmental Revenue							
Use Of Money and Prop	26,787	10,145	4,422	3,100	5,500	2,200	(3,300)
State, Fed or Gov't Aid	9,999	229,275	2,054,814	742,650	1,753,182	5,162,558	3,409,376
Other Revenue	119,550	1,114	89,450	61,680	-	-	-
Total Revenue	156,336	240,534	2,148,686	807,430	1,758,682	5,164,758	3,406,076
Operating Transfers In	-	-	5,000	-	-	4,653	4,653
Total Financing Sources	156,336	240,534	2,153,686	807,430	1,758,682	5,169,411	3,410,729
Fund Balance					(1,132,351)	(610,823)	521,528
Budgeted Staffing					5.0	-	(5.0)

Salaries and benefits are decreasing by \$349,921 resulting from the transfer of 5.0 budgeted positions to the general fund parks budget in order to eliminate cash flow issues resulting from delays in receiving grant reimbursements.

Services and supplies are increasing by \$3,626,386 due to planned construction of Phase 1 of the SART.

Transfers are increasing by \$365,272 primarily to reimburse the Public Works Department for staffing costs associated with construction of Phase I of the Santa Ana River Trail. Increased transfers are also anticipated to the general fund for staff costs associated with planning/administration of various grant projects.

Reimbursements are decreasing by \$287,150 primarily because general fund support for trails staffing is no longer necessary because of the transfer of 5.0 positions to the parks budget unit.

State, federal, and other governmental aid is increasing by \$3,409,376 principally because of additional reimbursements expected from the state for costs related to Phase I of the Santa Ana River Trail.



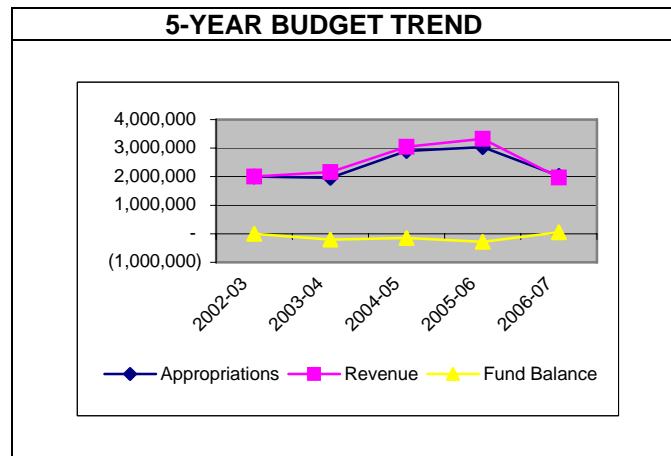
Proposition 12 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 12 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000, responding to the recreational and open-space needs of a growing population and expanding urban communities. The Program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 12 funds is \$4,832,410. On January 29, 2002, the Board of Supervisors approved a list of projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



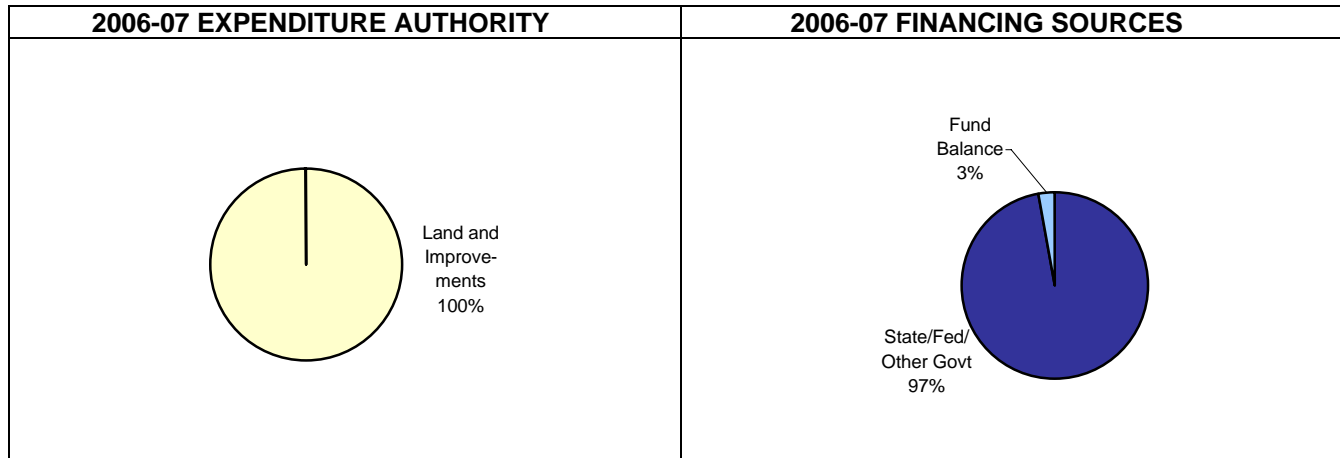
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	226,908	591,065	506,425	3,535,713	2,147,651
Departmental Revenue	26,714	209,795	379,737	3,819,025	2,487,311
Fund Balance				(283,312)	

Expenditures for 2005-06 are estimated to be approximately \$1.4 million less than budget due to a number of Proposition 12 projects not commencing as originally anticipated. These projects are now expected to begin in 2006-07 and have been re-budgeted accordingly.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	226,908	408,332	1,683	-	-	-	-
Land and Improvements	-	-	505,069	1,757,651	2,789,968	2,029,322	(760,646)
Transfers	-	14,815	(327)	90,000	250,000	-	(250,000)
Total Appropriation	226,908	423,147	506,425	1,847,651	3,039,968	2,029,322	(1,010,646)
Operating Transfers Out	-	167,918	-	300,000	-	-	-
Total Requirements	226,908	591,065	506,425	2,147,651	3,039,968	2,029,322	(1,010,646)
Departmental Revenue							
Use Of Money and Prop	-	2,389	4,199	4,825	1,800	1,800	-
State, Fed or Gov't Aid	26,714	207,406	575,538	1,855,590	3,021,480	1,971,174	(1,050,306)
Other Revenue	-	-	(200,000)	200,000	-	-	-
Total Revenue	26,714	209,795	379,737	2,060,415	3,023,280	1,972,974	(1,050,306)
Operating Transfers In	-	-	-	426,896	300,000	-	(300,000)
Total Financing Sources	26,714	209,795	379,737	2,487,311	3,323,280	1,972,974	(1,350,306)
Fund Balance					(283,312)	56,348	339,660

Land, structures and improvements are decreasing by \$760,646 primarily to the completion of a number of projects in 2005-06 including a new restroom at Moabi Regional Park, group area development and restroom renovation at Guasti Regional Park, and RV campground upgrades at Prado Regional Park.

Transfers are decreasing by \$250,000 due to completion of the Moabi Boat Launch project.

Use of money and property budgeted at \$1,800 for 2006-07.

State, federal, and other governmental aid is decreasing by \$1,050,306 due to fewer projects scheduled for 2006-07.

Operating transfers in are decreasing by \$300,000 due to the completion of projects in the previous fiscal year.



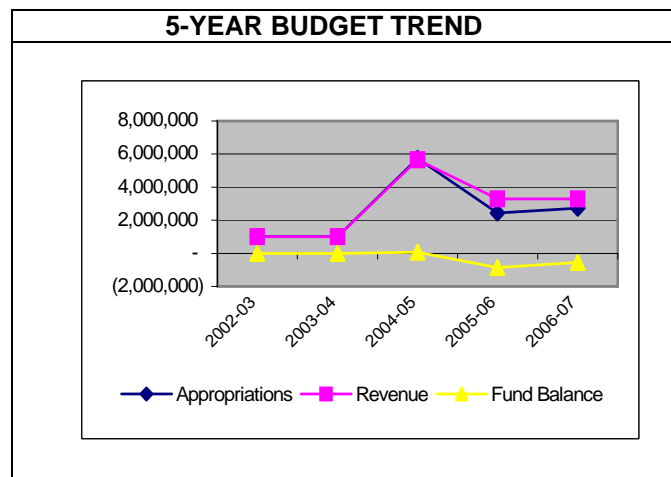
Proposition 40 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



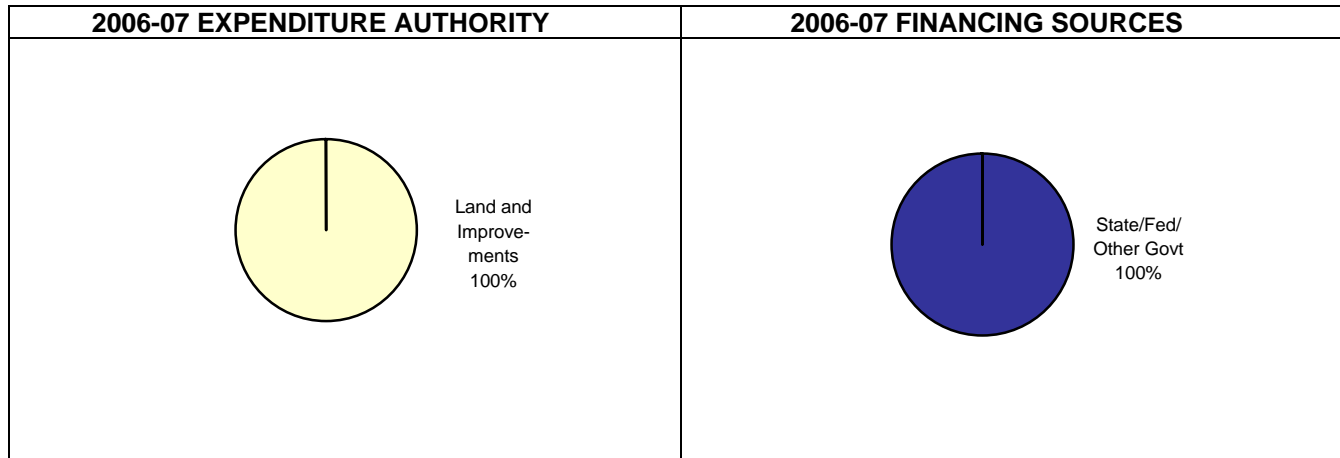
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	131,713	2,027,391	2,431,185	140,829
Departmental Revenue	-	213,183	1,080,283	3,296,181	449,585
Fund Balance				(864,996)	

Expenditures for 2005-06 are estimated to be approximately \$2.3 million less than budget due to a number of Proposition 40 projects not commencing as originally anticipated. These projects are now expected to begin in 2006-07 and have been re-budgeted accordingly. Consequently, revenues received for these projects will be less than budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	131,713	336,929	-	-	-	-
Land and Improvements	-	-	1,760,462	90,829	2,376,185	2,737,215	361,030
Transfers	-	-	230,000	50,000	55,000	-	(55,000)
Total Exp Authority	-	131,713	2,327,391	140,829	2,431,185	2,737,215	306,030
Reimbursements	-	-	(300,000)	-	-	-	-
Total Appropriation	-	131,713	2,027,391	140,829	2,431,185	2,737,215	306,030
Departmental Revenue							
Use Of Money and Prop	-	83	5,983	2,700	5,100	2,600	(2,500)
State, Fed or Gov't Aid	-	213,100	729,300	346,885	3,291,081	3,290,855	(226)
Other Revenue	-	-	345,000	100,000	-	-	-
Total Revenue	-	213,183	1,080,283	449,585	3,296,181	3,293,455	(2,726)
Fund Balance					(864,996)	(556,240)	308,756

Land, structures and improvements are increasing by \$361,030 primarily because of the proposed Mojave Narrows Interpretive Center.

Transfers are decreasing by \$55,000 due to completion of the Moabi Boat Launch project.



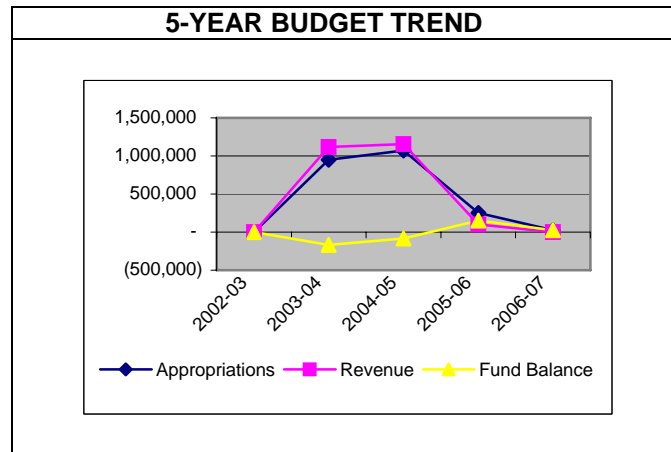
Moabi Regional Park Boat Launching Facility

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Division was awarded a \$1,273,000 grant from the California Department of Boating and Waterways in July 2002 for the purpose of renovating the Moabi Regional Park Boat Launching Facility. The project, completed in the summer of 2005, provides additional opportunities for the public to enjoy recreational water activities including boating, fishing and waterskiing. It is anticipated that all project expenditures and a final grant closeout will be completed during 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



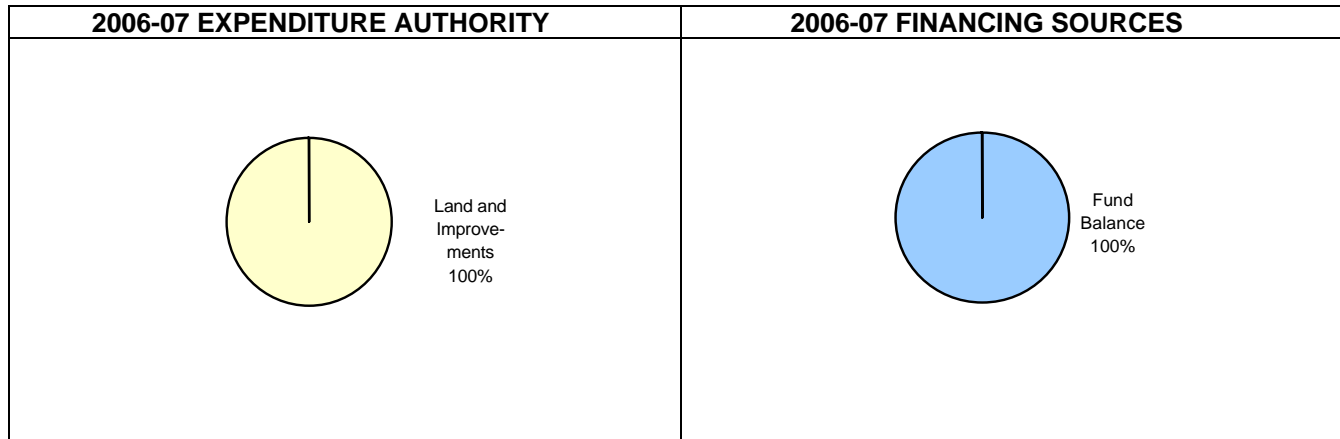
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	375,602	(83,433)	1,222,950	252,631	145,600
Departmental Revenue	207,795	1,771	1,457,983	100,200	18,332
Fund Balance				152,431	

Expenditures for 2005-06 are estimated to be approximately \$107,000 below budget due to project costs being less than anticipated. Consequently, reimbursements and state revenues received for this project are also expected to be less than budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Moabi Boat Launching Facility

BUDGET UNIT: RTP CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	375,602	(89,227)	-	-	-	-	-
Land and Improvements	-	5,794	1,452,950	285,600	442,500	25,163	(417,337)
Total Exp Authority	375,602	(83,433)	1,452,950	285,600	442,500	25,163	(417,337)
Reimbursements	-	-	(230,000)	(140,000)	(189,869)	-	189,869
Total Appropriation	375,602	(83,433)	1,222,950	145,600	252,631	25,163	(227,468)
Departmental Revenue							
Use Of Money and Prop	193	1,771	1,627	3,675	200	-	(200)
State, Fed or Gov't Aid	156,801	-	936,542	499,657	100,000	-	(100,000)
Other Revenue	50,801	-	485,000	(485,000)	-	-	-
Total Revenue	207,795	1,771	1,423,169	18,332	100,200	-	(100,200)
Operating Transfers In	-	-	34,814	-	-	-	-
Total Financing Sources	207,795	1,771	1,457,983	18,332	100,200	-	(100,200)
Fund Balance					152,431	25,163	(127,268)

Land, structures and improvements are decreasing by \$417,337 due to completion of the Moabi Boat Launch project. It is expected that this budget unit will be closed out during 2006-07. Some minor appropriations are being requested in order to complete the final project inspections and report, as well as to finalize the accounting for closure of this fund.

Reimbursements are decreasing by \$189,869 because of completion of the project.

State, federal, and other governmental aid is decreasing by \$100,000 because of completion of this project.



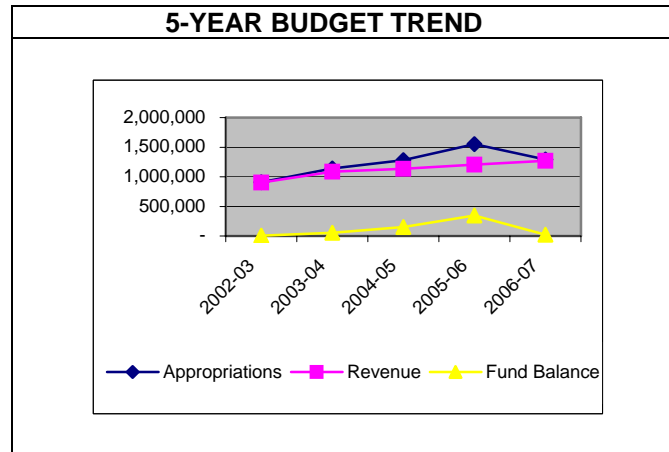
Glen Helen Amphitheater

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for lease payments received annually from the operators of the amphitheater at Glen Helen Regional Park. Each year, this revenue is transferred to the county general fund to finance the cost of the facility's debt service payment.

There is no staffing associated with this budget unit.

BUDGET HISTORY

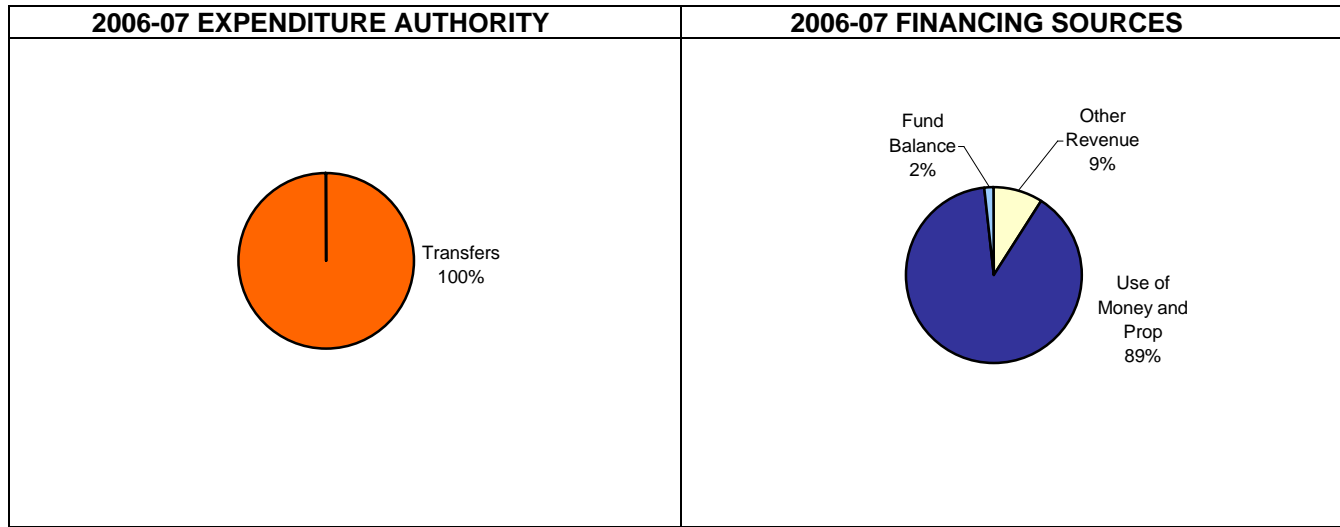


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	862,650	972,100	969,500	1,550,476	1,525,000
Departmental Revenue	909,543	960,199	1,165,561	1,205,000	1,200,000
Fund Balance				345,476	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Glen Helen Amphitheater

BUDGET UNIT: SGH CAO
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Transfers	862,650	972,100	969,500	1,525,000	1,550,476	1,290,476	(260,000)
Total Appropriation	862,650	972,100	969,500	1,525,000	1,550,476	1,290,476	(260,000)
Departmental Revenue							
Use Of Money and Prop	909,543	960,199	1,025,561	1,100,000	1,085,000	1,150,000	65,000
Other Revenue	-	-	140,000	100,000	120,000	120,000	-
Total Revenue	909,543	960,199	1,165,561	1,200,000	1,205,000	1,270,000	65,000
Fund Balance					345,476	20,476	(325,000)

Transfers are decreasing by \$260,000 primarily because of less fund balance available for the upcoming fiscal year.

Revenue from use of money and property is increasing by \$65,000 based on the anticipated interest earnings on this fund's cash balance.



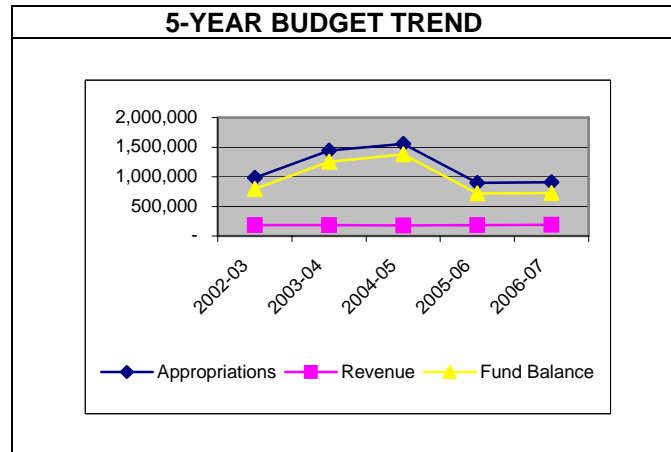
Park Maintenance/Development

DESCRIPTION OF MAJOR SERVICES

The special revenue fund was established to provide for the maintenance, development, and emergency repair of all regional parks. The costs associated with this fund are financed through a five percent allocation of park admission fees.

There is no staffing associated with this budget unit.

BUDGET HISTORY



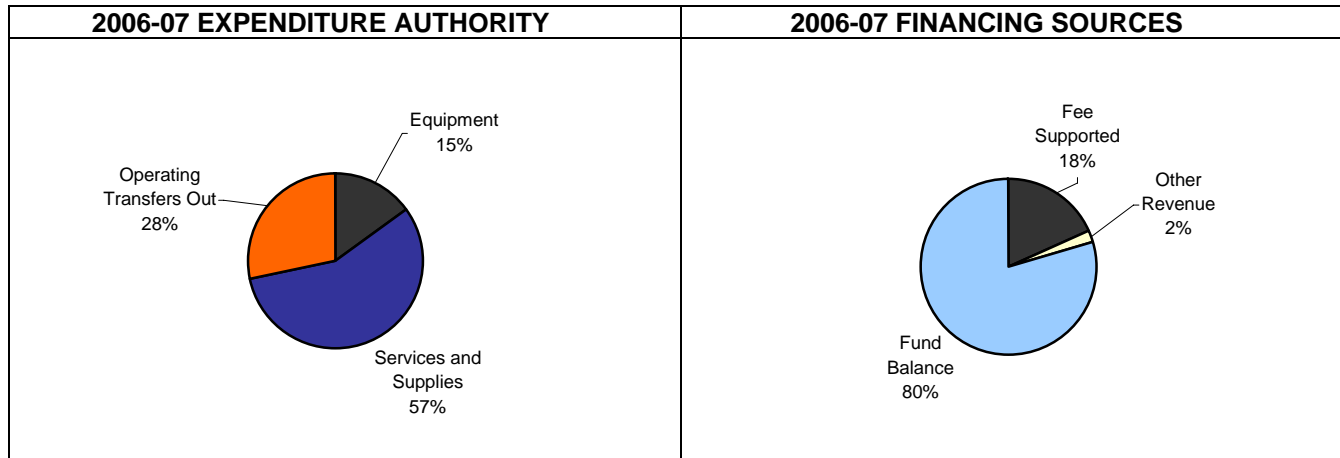
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	662,523	1,236,736	924,218	1,123,338	485,176
Departmental Revenue	1,118,550	1,356,761	263,528	406,012	490,467
Fund Balance				717,326	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Park Maintenance/Development

BUDGET UNIT: SPR CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	546,583	601,887	856,513	442,025	419,326	515,168	95,842
Equipment	115,940	329,842	63,075	-	145,000	137,600	(7,400)
Vehicles	-	-	-	-	35,000	-	(35,000)
Transfers	-	-	4,630	-	-	-	-
Total Appropriation	662,523	931,729	924,218	442,025	599,326	652,768	53,442
Operating Transfers Out	-	305,007	-	43,151	300,000	256,849	(43,151)
Total Requirements	662,523	1,236,736	924,218	485,176	899,326	909,617	10,291
Departmental Revenue							
Use Of Money and Prop	23,307	29,018	28,396	25,600	14,000	19,000	5,000
State, Fed or Gov't Aid	-	22,801	352	148,865	-	-	-
Current Services	1,095,243	751,915	252,098	89,350	168,000	168,000	-
Other Revenue	-	(12,243)	(17,500)	(32,886)	-	-	-
Other Financing Sources	-	-	182	11,800	-	-	-
Total Revenue	1,118,550	791,491	263,528	242,729	182,000	187,000	5,000
Operating Transfers In	-	565,270	-	247,738	-	-	-
Total Financing Sources	1,118,550	1,356,761	263,528	490,467	182,000	187,000	5,000
Fund Balance					717,326	722,617	5,291

Services and supplies are increasing by \$95,842 primarily for the cost of the Glen Helen Regional Park master plan.

Equipment is decreasing by \$7,400 for a total budgeted amount in 2006-07 of \$137,600. This amount includes \$80,000 for two bobcat toolcat work machines; \$20,000 for an automated entry/exit gate for added security at Guasti Regional Park; \$13,600 for a Kubota utility vehicle; and \$11,500 for a Polaris Ranger utility vehicle.

Operating transfers out are decreasing by \$43,151 for the amount anticipated to be expended in 2005-06.

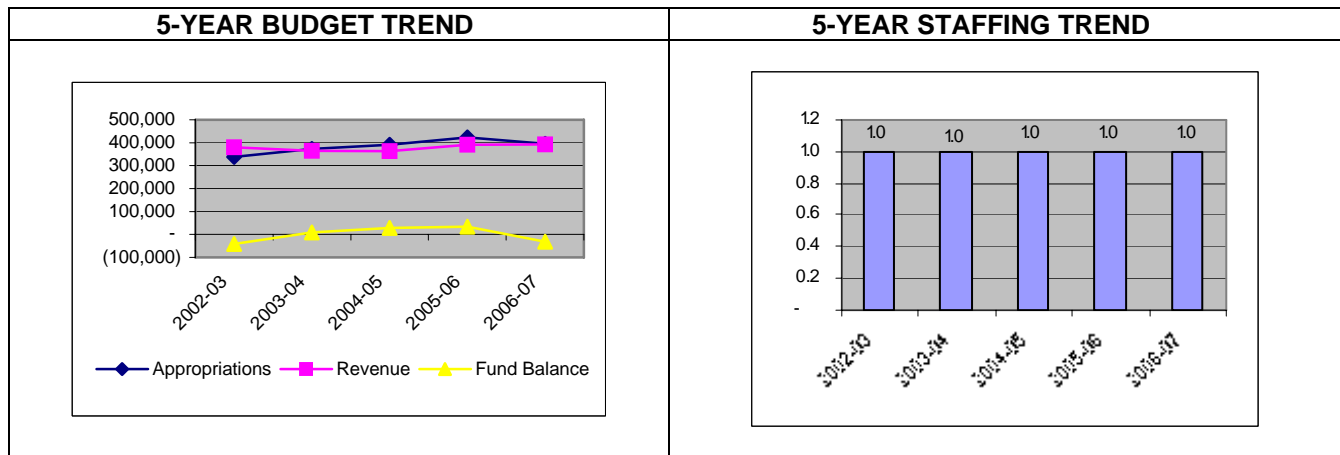


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from the Calico Ghost Town concessionaires and park admission fees are used to advertise and market several special events including Calico Days, Spring Festival, Heritage Fest, Calico Ghost Haunt and the Civil War.

BUDGET HISTORY

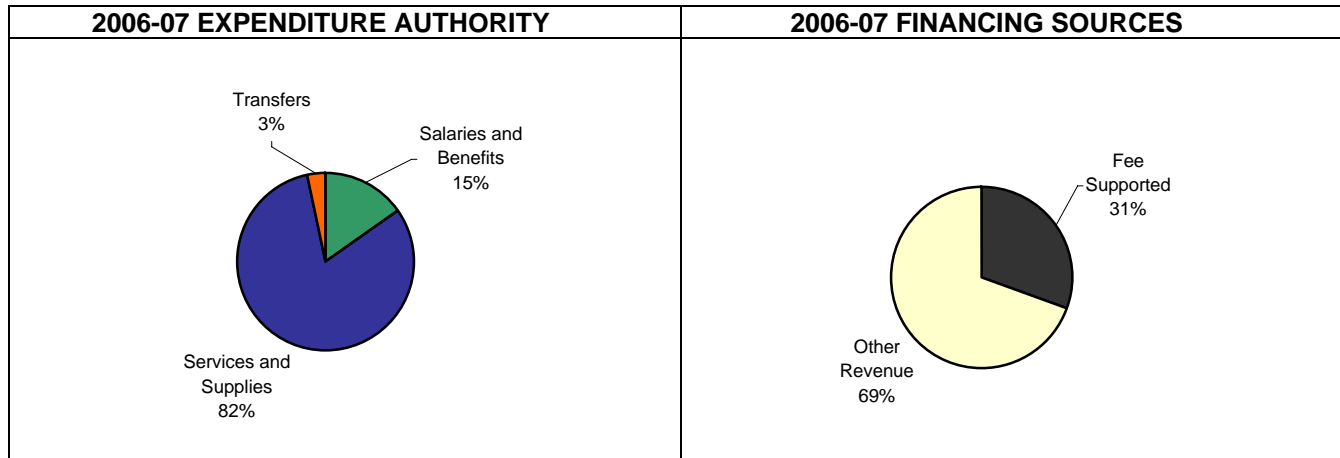


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	338,741	372,491	391,606	423,904	421,624
Departmental Revenue	380,479	364,129	363,820	390,500	390,000
Fund Balance				33,404	
Budgeted Staffing				1.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	36,754	48,575	59,148	65,143	56,359	59,911	3,552
Services and Supplies	301,987	323,743	332,268	356,278	367,342	322,312	(45,030)
Transfers	-	173	190	203	203	12,757	12,554
Total Appropriation	338,741	372,491	391,606	421,624	423,904	394,980	(28,924)
Departmental Revenue							
Use Of Money and Prop	53,681	68,449	57,912	64,000	58,500	61,200	2,700
Current Services	102,235	103,280	112,312	117,000	120,000	120,000	-
Other Revenue	224,563	192,400	193,596	209,000	212,000	212,000	-
Total Revenue	380,479	364,129	363,820	390,000	390,500	393,200	2,700
Fund Balance					33,404	1,780	(31,624)
Budgeted Staffing					1.0	1.0	-

The only significant adjustment proposed for the 2006-07 budget is a \$45,030 decrease in services and supplies based primarily on reduced fund balance available.



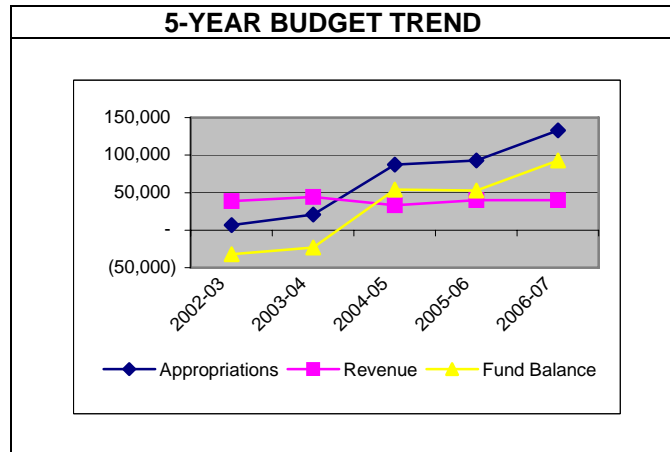
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway Vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



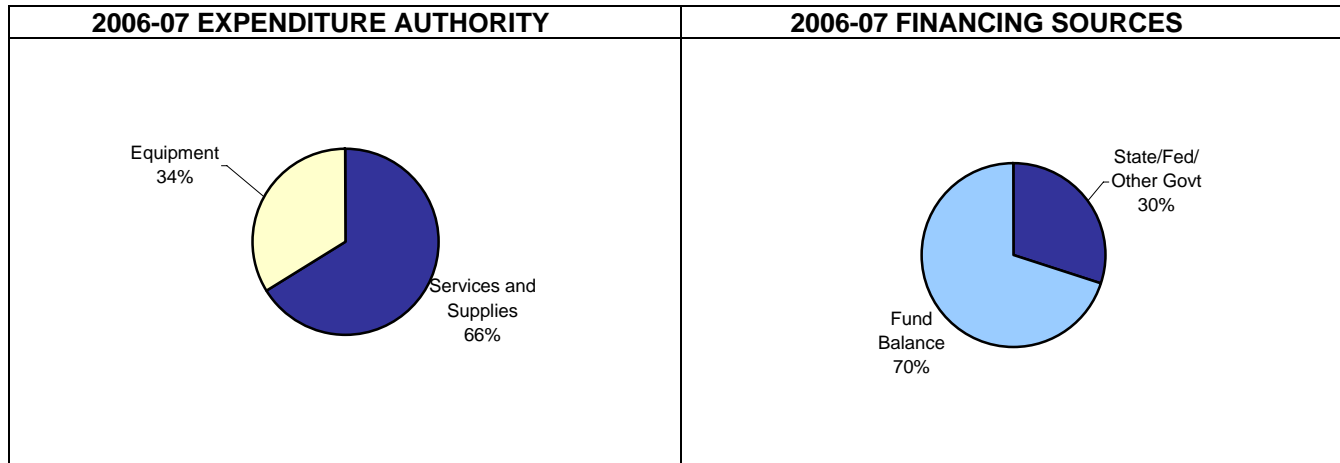
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	6,740	20,997	87,298	92,856	-
Departmental Revenue	38,910	44,057	33,082	40,000	40,000
Fund Balance				52,856	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	6,740	20,997	5,502	-	92,856	87,856	(5,000)
Equipment	-	-	-	-	-	45,000	45,000
Vehicles	-	-	81,796	-	-	-	-
Total Appropriation	6,740	20,997	87,298	-	92,856	132,856	40,000
Departmental Revenue							
State, Fed or Gov't Aid	38,910	44,057	33,082	40,000	40,000	40,000	-
Total Revenue	38,910	44,057	33,082	40,000	40,000	40,000	-
Fund Balance					52,856	92,856	40,000

The only significant adjustment proposed for the 2006-07 budget is an appropriation in the amount of \$45,000 for the purchase of a bobcat toolcat work machine with attachments for maintaining the OHV campground at Calico Ghost Town Regional Park.



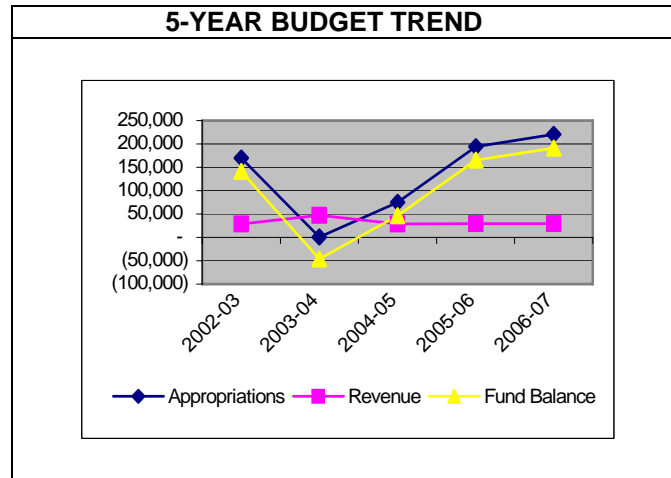
Amphitheater Improvements at Glen Helen

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for improvements to the Hyundai Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the amphitheater and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This fund is financed jointly by deposits from the Regional Parks Department and the operators of the pavilion.

There is no staffing associated with this budget unit.

BUDGET HISTORY



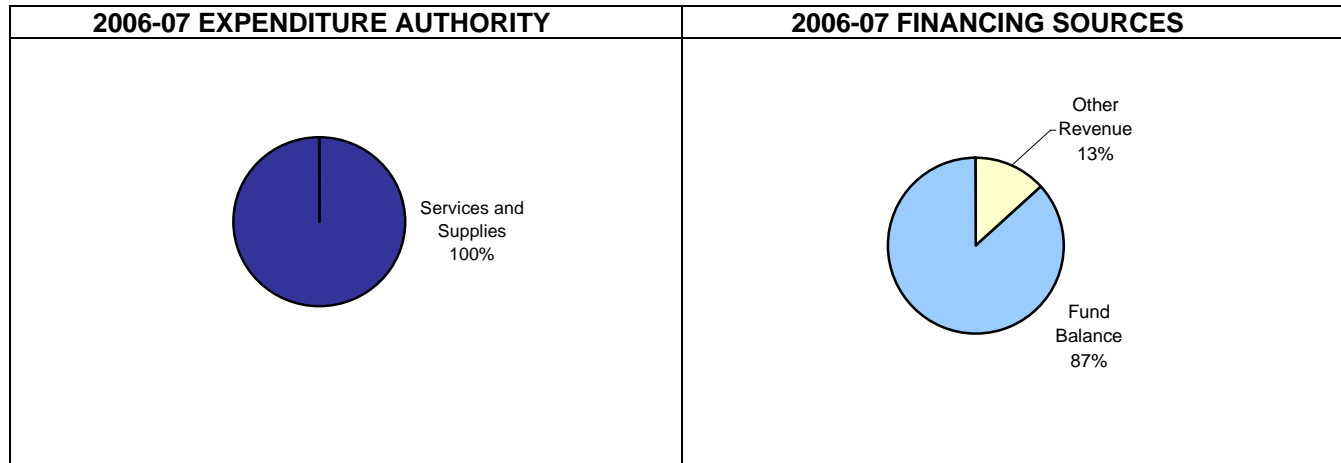
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,752	870	75,066	194,244	4,500
Departmental Revenue	29,083	47,273	28,798	29,100	30,600
Fund Balance				165,144	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Amphitheater Improvements

BUDGET UNIT: SGR RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	5,752	870	75,066	4,500	194,244	220,744	26,500
Total Appropriation	5,752	870	75,066	4,500	194,244	220,744	26,500
Departmental Revenue							
Use Of Money and Prop	4,084	3,680	3,798	5,600	4,100	4,500	400
Other Revenue	24,999	25,000	25,000	25,000	25,000	25,000	-
Total Revenue	29,083	47,273	28,798	30,600	29,100	29,500	400
Fund Balance					165,144	191,244	26,100

The only significant adjustment proposed for the 2006-07 budget is a \$26,500 increase in services and supplies based on additional fund balance available.

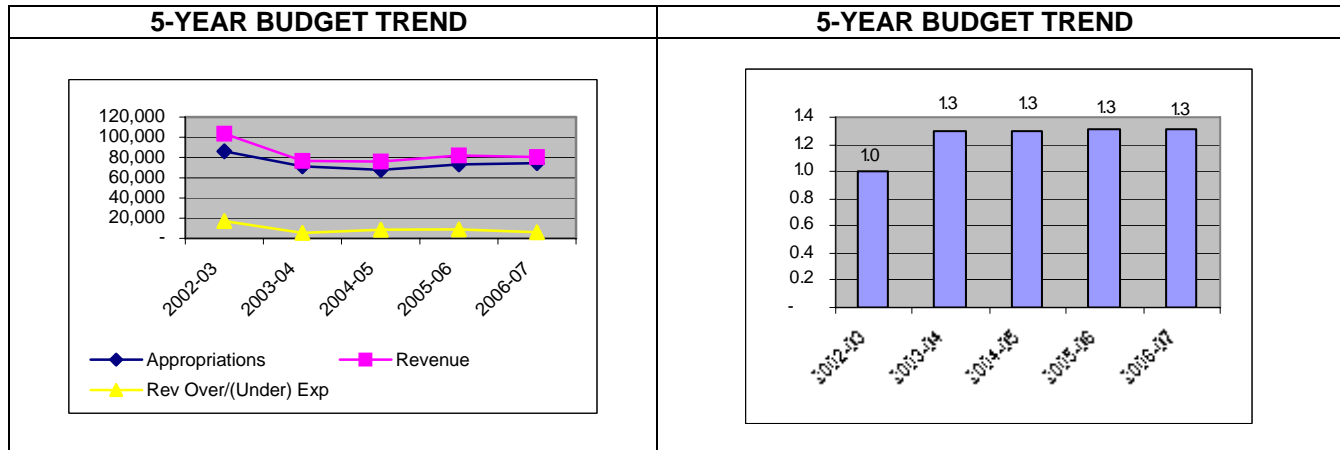


Regional Parks Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate three snack bars located at the following parks: Glen Helen (island site), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa, Prado and Glen Helen swimming complex) are operated by a Board-approved private contractor.

BUDGET HISTORY

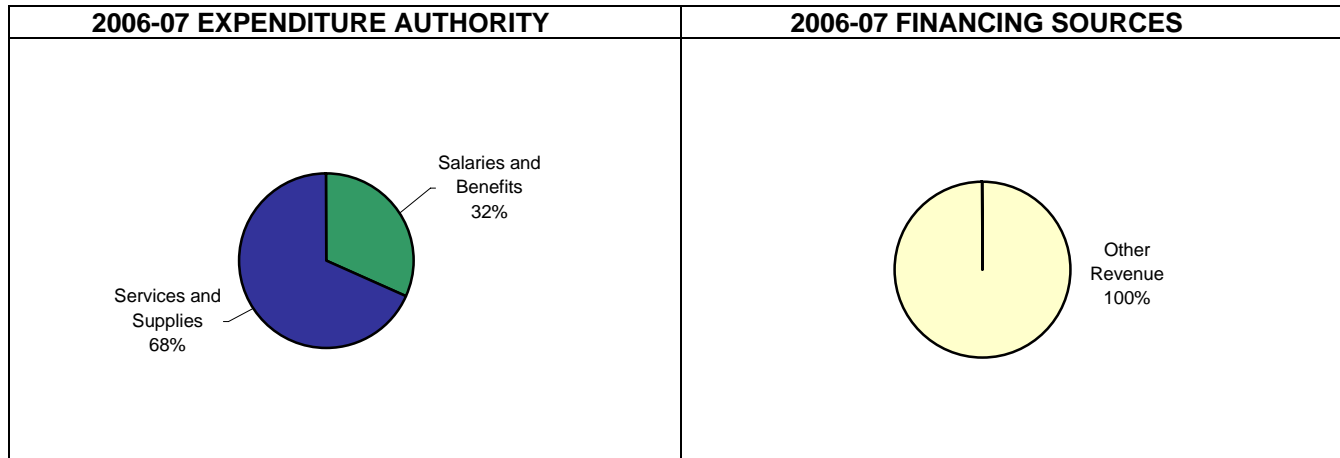


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	69,138	78,182	87,782	73,245	68,556
Departmental Revenue	66,162	54,097	86,836	82,000	73,400
Revenue Over/(Under) Exp	(2,976)	(24,085)	(946)	8,755	4,844
Budgeted Staffing				1.3	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Park Snack Bars

BUDGET UNIT: EMO, EMP, EMT
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	17,778	20,206	21,000	13,597	23,482	23,503	21
Services and Supplies	51,360	57,803	47,535	54,696	49,500	50,500	1,000
Transfers	-	173	247	263	263	333	70
Total Appropriation	69,138	78,182	68,782	68,556	73,245	74,336	1,091
Operating Transfers Out	-	-	19,000	-	-	-	-
Total Requirements	69,138	78,182	87,782	68,556	73,245	74,336	1,091
Departmental Revenue							
Other Revenue	66,162	54,097	86,836	73,400	82,000	80,500	(1,500)
Total Revenue	66,162	54,097	86,836	73,400	82,000	80,500	(1,500)
Rev Over/(Under) Exp	(2,976)	(24,085)	(946)	4,844	8,755	6,164	(2,591)
Budgeted Staffing					1.3	1.3	-

No significant changes are proposed for the 2006-07 budget.

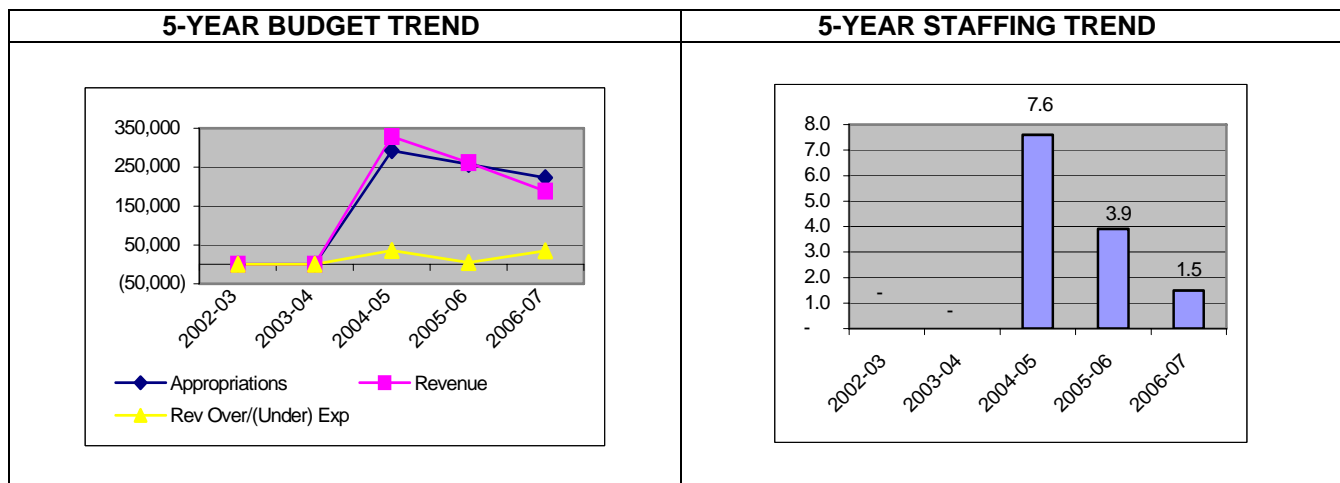


Camp Bluff Lake

DESCRIPTION OF MAJOR SERVICES

Camp Bluff Lake is a 120-acre camp located in the San Bernardino Mountains near the City of Big Bear. The Camp is currently owned by The Wildlands Conservancy. The Board of Supervisors approved an agreement with The Conservancy for the county's use of the Camp Bluff Lake facility for a children's summer camping program. The camp provides children with recreational opportunities and the ability to increase their appreciation of the wonders of nature. Seizing the opportunity to expand its youth services program, the Board of Supervisors approved another agreement with The Conservancy to develop an Environmental Science Day Camp program, a one-day environmental studies retreat for children at The Conservancy's Bearpaw Preserve in Forest Falls. Income and expenses for both youth services programs are being accounted for in this enterprise fund.

BUDGET HISTORY



Staffing has decreased significantly since 2004-05 because groups using Camp Bluff Lake for summer camp programs are providing their own staff.

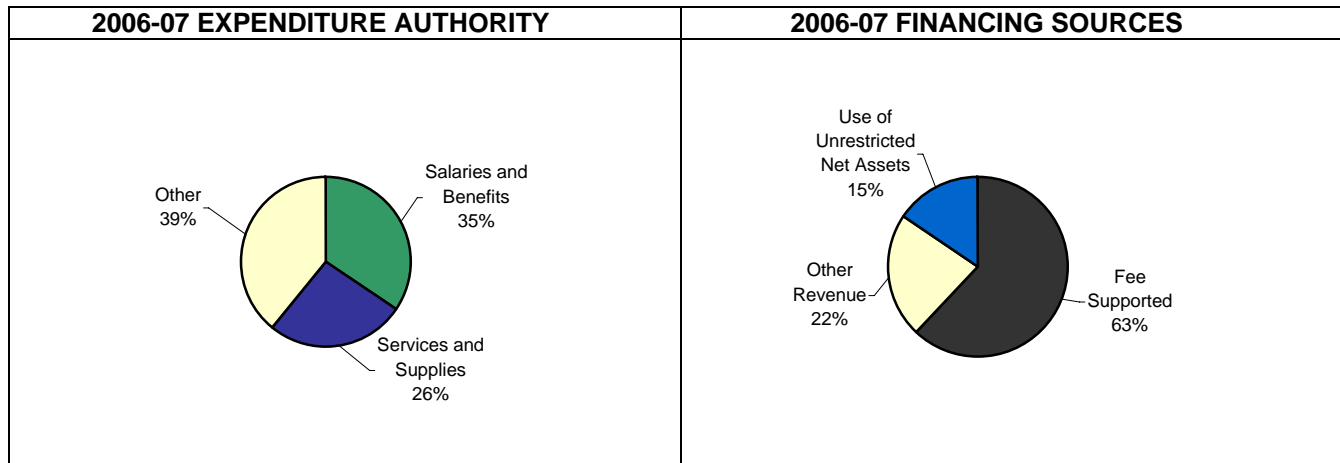
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	9,126	98,227	378,536	103,610
Departmental Revenue	82,555	1,549	23,080	413,000	200,125
Revenue Over/(Under) Exp	82,555	(7,577)	(75,147)	34,464	96,515
Budgeted Staffing				3.9	
Fixed Assets	-	-	-	30,000	-
Unrestricted Net Assets	82,555	74,978	-		96,515

The 2005-06 estimated expenses and revenues are significantly less than budget resulting from inclement weather that delayed opening of the camp for the 2005 summer season.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Camp Bluff Lake

BUDGET UNIT: EME CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	9,126	70,350	77,706	159,501	76,775	(82,726)
Services and Supplies	-	-	27,877	24,369	96,500	57,460	(39,040)
Central Computer	-	-	-	-	-	843	843
Transfers	-	-	-	1,535	1,535	87,388	85,853
Total Appropriation	-	9,126	98,227	103,610	257,536	222,466	(35,070)
Departmental Revenue							
Use Of Money and Prop	55	1,549	545	125	650	-	(650)
Current Services	-	-	2,535	-	260,400	138,000	(122,400)
Other Revenue	82,500	-	20,000	200,000	950	50,000	49,050
Total Revenue	82,555	1,549	23,080	200,125	262,000	188,000	(74,000)
Rev Over/(Under) Exp	82,555	(7,577)	(75,147)	96,515	4,464	(34,466)	(38,930)
Budgeted Staffing					3.9	1.5	(2.4)

Salaries and benefits are decreasing by \$82,726 for the reduction of 2.4 budgeted positions because the groups requesting use of Camp Bluff Lake for summer camp programs are leasing the facility and providing their own staff. The only county staffing requirement is to provide a Park Ranger and kitchen personnel.

Services and supplies are decreasing by \$39,040 due to groups leasing the facility for summer camp are providing their own supplies.

Transfers are increasing by \$85,853 to reimburse the Regional Parks general fund budget for salary and benefit costs related to the Youth Services Coordinator position. This position oversees programs at Camp Bluff Lake and the Environmental Science Day Camp.

Current services are decreasing by \$122,400 because the groups requesting the facility for summer camp are leasing the facility and providing their own programs. Fee revenues for non-program facility rental are much less than fees for full-program use. Although a reduction in current services income is anticipated, the related expenses are also comparatively less.

Other revenue is increasing by \$49,050 based on anticipated program sponsorships and grant revenues related to the environmental science day camp program.



REGISTRAR OF VOTERS

Kari Verjil

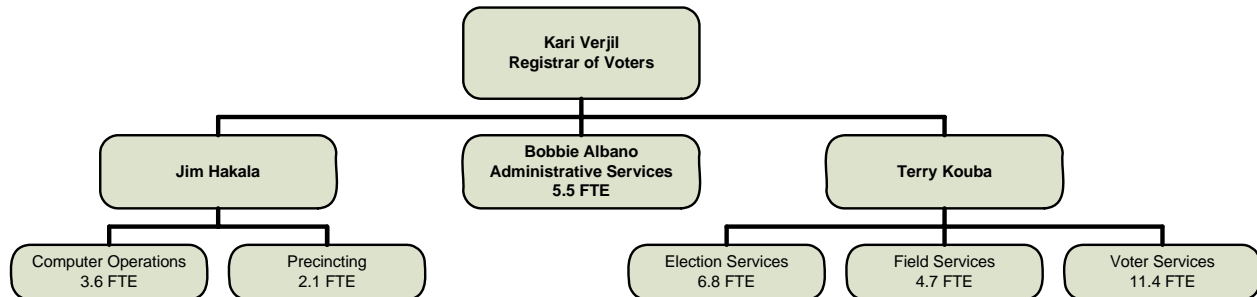
MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Create a pool of experienced and reliable poll workers.
3. Improve/remodel the Registrar of Voters office environment to promote professionalism and to improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters (ROV) is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections: Administrative Services, Computer Operations, Precincting, Election Services, Field Services, and Voter Services. Below is a description of each of these sections:

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.



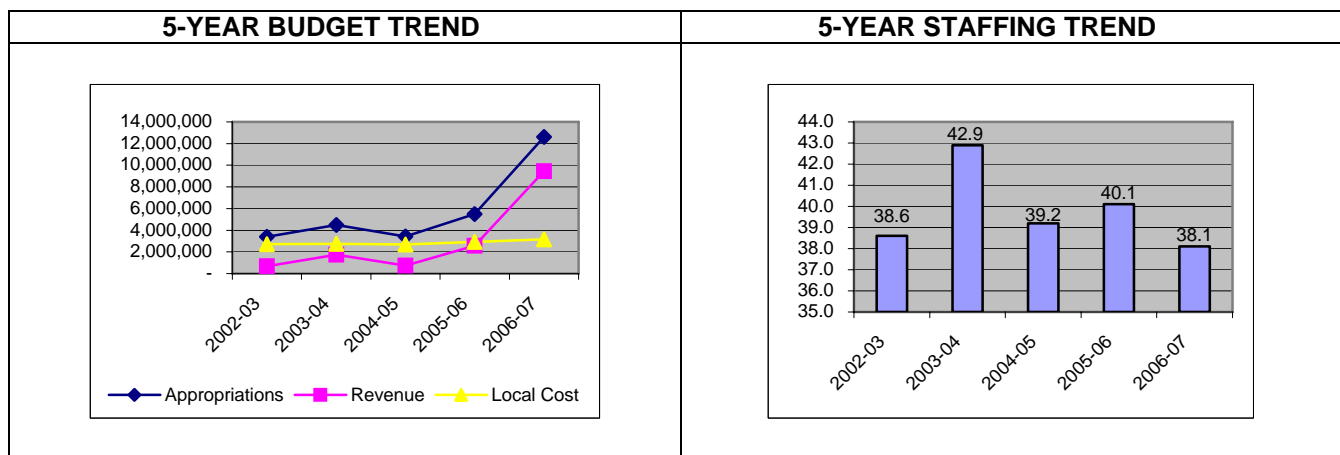
Registrar of Voters

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	3,134,710	19,403,790	5,509,773	5,546,313	6,214,434
Departmental Revenue	543,214	9,925,615	4,670,300	2,557,200	3,456,210
Local Cost	2,591,496	9,478,175	839,473	2,989,113	2,758,224
Budgeted Staffing				40.1	

For 2005-06, the department anticipates incurring approximately \$955,000 in additional services/supplies expenses in connection with a two election cycle (November 2005 Special Election and June 2006 Direct Primary), unbudgeted municipal/district elections, and anticipates generating approximately \$285,000 in salary/benefit savings that will offset some of these additional costs.

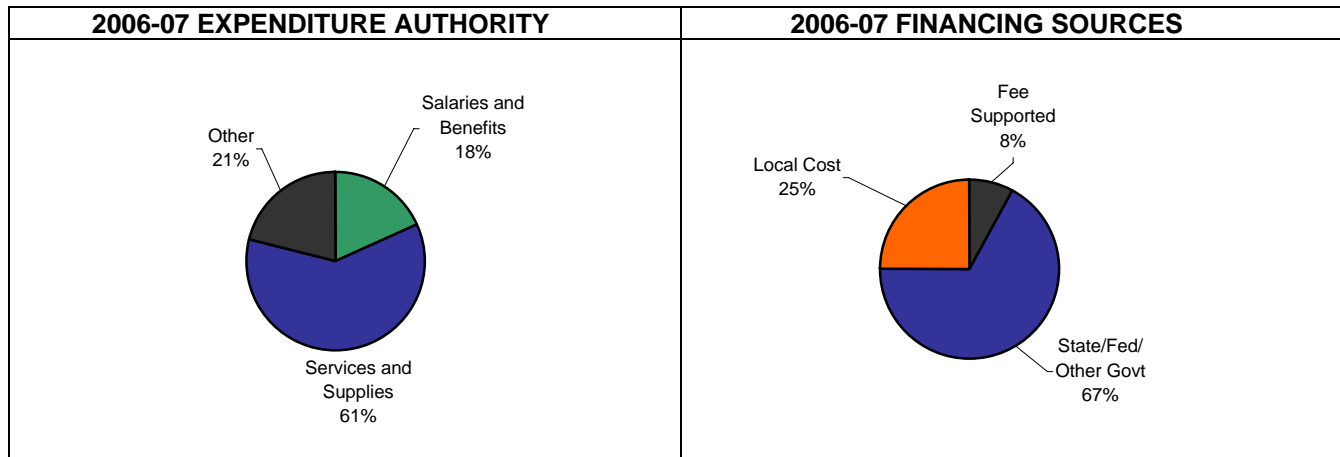


Revenue for 2005-06 is anticipated to exceed the budgeted amount by \$900,000 at year end primarily because the department anticipates collecting higher election service revenues, based on corresponding higher election costs. The principal source of revenue received by the department is from election service fees that have been and will be billed to cities and districts, subsequent to the two major elections scheduled during this fiscal year. The department plans to accrue approximately \$62,000 from the State for additive costs associated with conducting the Special Election on November 8, 2005, although \$200,000 was included as budgeted revenue.

The projected revenue increase of approximately \$900,000 will further offset all of the remaining additional costs that are anticipated to exceed budget appropriation authority, which will result in an overall favorable local cost variance of approximately \$230,000.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,611,960	1,919,338	1,782,124	2,004,728	2,237,153	2,299,116	61,963
Services and Supplies	1,482,691	17,437,619	3,321,880	4,166,426	3,210,680	7,596,263	4,385,583
Central Computer	27,645	18,540	27,241	35,361	33,269	34,686	1,417
Equipment	12,414	21,600	370,350	-	-	169,000	169,000
Vehicles	-	-	-	-	-	213,000	213,000
Transfers	-	6,693	8,178	7,919	7,919	10,285	2,366
Total Appropriation	3,134,710	19,403,790	5,509,773	6,214,434	5,489,021	10,322,350	4,833,329
Operating Transfers Out	-	-	-	-	-	2,278,043	2,278,043
Total Requirements	3,134,710	19,403,790	5,509,773	6,214,434	5,489,021	12,600,393	7,111,372
Departmental Revenue							
State, Fed or Gov't Aid	(20,653)	8,104,034	2,653,653	59,054	335,200	8,410,198	8,074,998
Current Services	535,026	1,791,657	1,980,481	3,357,098	2,202,000	1,029,655	(1,172,345)
Other Revenue	28,841	29,924	21,166	40,058	20,000	450	(19,550)
Other Financing Sources	-	-	15,000	-	-	-	-
Total Revenue	543,214	9,925,615	4,670,300	3,456,210	2,557,200	9,440,303	6,883,103
Local Cost	2,591,496	9,478,175	839,473	2,758,224	2,931,821	3,160,090	228,269
Budgeted Staffing					40.1	38.1	(2.0)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, there are two principal reasons that account for the majority of change in the department's budget: (1) transitioning from a two-election cycle in 2005-06 to a one-election cycle in 2006-07; and (2) expending \$8.1 million in Help America Vote Act (HAVA) one-time funds that are available from the State to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality.



Transitioning to a one-election cycle in 2006-07, appropriations and revenues have been reduced accordingly. Salary/benefit appropriations have been reduced by \$199,276 to reflect a 3.0 FTE vacancy factor and a reduction in planned overtime, which is offset with increased employee costs of \$154,239; and the addition of a new 1.0 FTE Elections Analyst position (funded by the HAVA grant in 2006-07) at a cost of \$107,000; for a net total increase of \$61,963. Services/supplies appropriations have been reduced by \$1,057,563 to reflect lower election costs during this cycle, that is offset with an increase in inflationary adjustments of \$77,991, and planned HAVA grant related expenditures of \$5,365,155; for a total net increase of \$4,385,583. Election service revenues (Current Services) have been reduced by \$1,172,345 to also reflect the transition to a one-election cycle.

Expending \$8.1 million in HAVA grant funds in 2006-07 is for multiple purposes that not only provide an overall benefit to the voters, but also provide benefit to the ROV department. Some of the recommended uses for the \$8,132,198 include: improving access at the polls to persons with disabilities; voter education regarding the touch screen and absentee voting systems; poll worker training; the purchase and deployment of a mobile voting vehicle (Vote Mobile) for voter outreach; adding a new Elections Analyst position to track grant expenses, research election legislation, voter outreach, and act as a community liaison; securing and renovating additional office/warehouse space; additional voting system component and related computer system purchases; and network and communication system upgrades. Appropriation adjustments for these expenditures, other than salaries/benefits and services/supplies as explained above, are reflected as changes in equipment, vehicles, and transfers.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Increase in Voter Registration.		1,000
Early Voting Locations (estimated increase for 2006-07 from 1 to 10 locations).		90%

The performance measures for this budget unit reinforce the department's commitment to continue outreach efforts through activities that increase voter registration, and by offering early voting at strategic locations that provide convenience to the voting public.

FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
VVPAT Printer Fee	0.9	21,804	21,804	-
A new fee for Voter Verifiable Paper Audit Trail (VVPAT) printers is added to recover use and replacement costs associated with implementing the Help America Vote Act of 2002 requirement that each touch screen electronic voting machine be equipped with a voter verified paper trail component. These additional fees fund a PSE position that would assist in the preparation of VVPAT printers prior to elections, as well as for other pre and post election related assignments.				
Total	<u>0.9</u>	<u>21,804</u>	<u>21,804</u>	<u>-</u>





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Registrar of Voters
FUND NAME : General
BUDGET UNIT: AAA ROV
PROGRAM: Paper Trail for Elections

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 12,600,393

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	1,029,655
Non Fee Revenue	8,410,648
Local Cost	3,160,090
Budgeted Sources	\$ 12,600,393

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 12,622,197

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	21,804
Fee Revenue for fees not listed	1,029,655
Non Fee Revenue	8,410,648
Local Cost	3,160,090
Revised Sources	\$ 12,622,197

DIFFERENCES (See Following Page for Details)	
\$ 21,804	
21,804	
-	
-	
-	
\$ 21,804	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	
Inflationary Costs	
Other	21,804
Total	\$ 21,804

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Governmental regulations, specifically the Help America Vote Act of 2002, require that electronic voting units have a voter verifiable paper audit trail (VVPAT). In order for San Bernardino County to be in compliance with this requirement, a new paper trail component was added to the electronic voting units. This VVPAT component has a retail price of \$1,078 per unit (including sales tax), and a rental fee of \$46 is recommended on the basis of cost recovery over a 10-year period, which is consistent with that of the electronic vote recorder device fee.



**2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY**

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Registrar of Voters
FUND NAME : General
PROGRAM: Paper Trail for Elections

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
None	Voter Verifiable Paper Audit Trail	\$ -	-	\$ -	\$ 46.00	474	\$ 21,804	\$ 46.00	474	\$ 21,804	\$ 21,804	Revenues that are billed to participating in Cities and Districts for the November 2006 election.

Fish and Game Commission

MISSION STATEMENT

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, the County Board of Supervisors and the public.

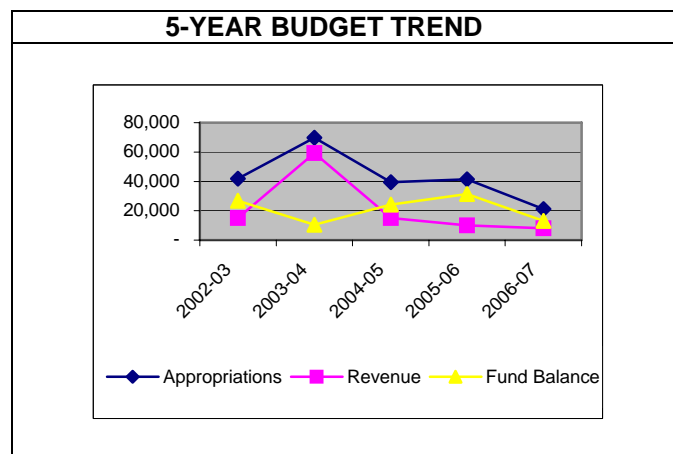
DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

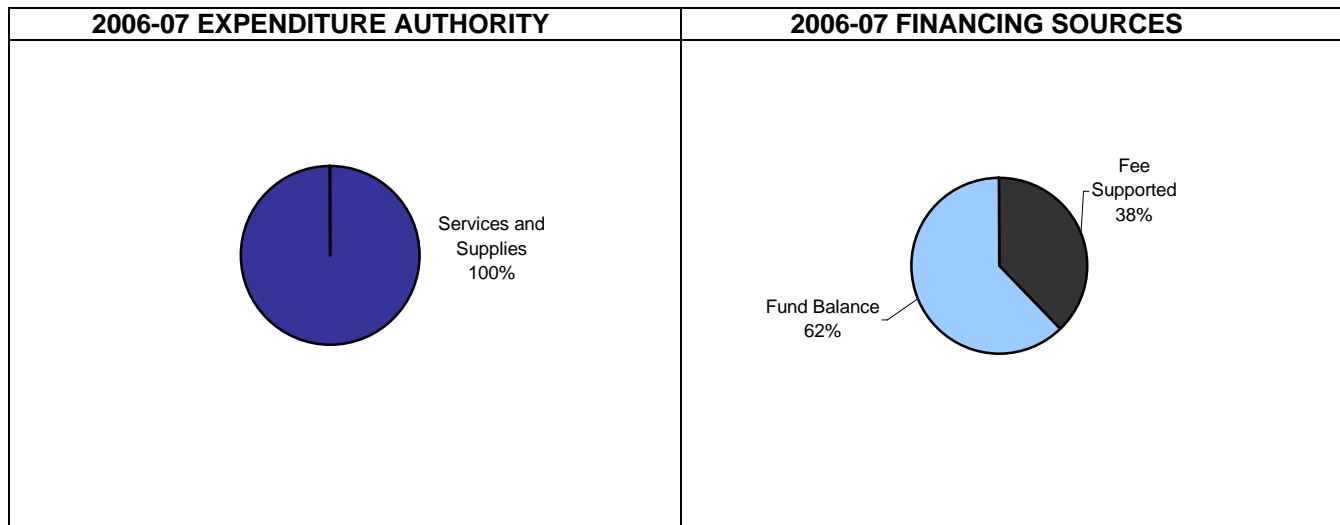
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	24,908	3,642	13	41,393	26,116
Departmental Revenue	8,599	17,384	7,011	10,100	8,000
Fund Balance				31,293	

There are less expenditures during the current fiscal year than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is projected to be lower than expected due to a reduction in fines imposed on hunting, fishing and environmental infractions.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	24,908	3,642	13	26,116	41,393	21,177	(20,216)
Total Appropriation	24,908	3,642	13	26,116	41,393	21,177	(20,216)
<u>Departmental Revenue</u>							
Fines and Forfeitures	8,599	17,384	7,011	8,000	10,100	8,000	(2,100)
Total Revenue	8,599	17,384	7,011	8,000	10,100	8,000	(2,100)
Fund Balance					31,293	13,177	(18,116)

The 2006-07 proposed budget contains a decrease in services and supplies appropriation based on the estimated unreserved fund balance available, which is appropriated in its entirety in accordance with section 29009 of the California Government Code.

